

Greater Taung Local Municipality
Top Layer Service Delivery and Budget Implementation Plan
(Top Layer SDBIP)
For the Financial Year 2009/10



JULY 2009



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SECTION 1

FOREWORD & INTRODUCTION

1.1 FORWARD BY THE HONOURABLE MAYOR –

The past year has been marked by significant economic challenges that are facing South Africa in 2009. The global economic recession has also impacted on South Africa with our economy also officially entering a recession. A feature of the recession is the impact that the recession is having on manufacturing and mining which has resulted in hundreds of thousands of employees losing their jobs and their ability to look after their families. It is clear that we in Greater Taung will not be immune to the ugly face of the recession. As a result of the increase in unemployment and families losing their sources of income, the pressures from the indigent part of our communities on the municipality's service delivery are going to increase.

In the 2009/10 Financial Year Budget presented here today we will be reaching new mile stones in terms of the Implementation of the Property Rates Act and the approval of a capital budget that in terms of our IDP will address priorities as have been determined in our IDP process. As far as the implementation of property rates are concerned its impact into new areas will be lessened by the gradual facing in the full impact of the property rates over five financial years.

The 2009/10 financial year budget I present to council today provides for a total income of R 101 884 529 and total expenditure of R 101 884 529. Our operating budget provides for the expenditure of R71 881 000 while total capital expenditure provides for R 30 104 000 of expenditure of which R 19 324 000 is part of councils share of MIG funding. Councils own capital provision is R 7 000 000.

The NDA has also agreed to fund the Neighbourhood Development Grant that will benefit Greater Taung and Phokwane Municipality to the value of R89 000 000.

LED and the establishment of Development Agency.

As far as Local Economic Development is concerned the GTLM has committed R11 000 000 in a multi-year program to the new Ostrich Abattoir Project to be erected in Reivilo during 2009/10. This project focusing on exports is estimated to create a potential 350 new jobs to GTLM and assist with the alleviation of unemployment.

A proposal in front of council today is draft establishment agreement between GTLM and the Industrial Development Corporation to establish a Development Agency to be funded jointly between the IDC and GTLM. This new entity will solely focus on the development of new ventures in GTLM that will create jobs and enhance economic development.

Community Services

The Community Services Department of the Municipality will mainly focus on the addressing the infrastructure backlog in terms of waste disposal sites curtesy of MIG funding allocation. The already 100% full Pudimoe refuse site is due to be closed in 2010 and replaces with a new refuse site to be soon followed with a new waste disposal site in Taung. From own capital funding makes provision for the major upgrading refuse transport equipment that will allow significant improvement in productivity.

Community Services will also start to prepare for the planning and design for numerous Thusong Service Centres due to be erected over the next three years.

Technical Services

The Technical Services Department is one of the Departments to be affected with restructuring during 2009. The electricity assets of GTLM are due to

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be taken over by the new Regional Electricity Distribution Company in the second quarter of the 2009/10 financial year. The electricity network in Reivilo is the major asset in question. Negotiations are still ongoing as to the transfer of sewer assets to the District Council and the transfer of water assets in Reivilo to Sedibeng Water via the District Council. Existing staff Will be able to choose for themselves whether they want to be transferred to the District Council.

Finance Department

The Finance Department of the Municipality has lost its CFO due to resignation and this position together with other senior positions of the Department will have to be filled soon.

Skills Development

Skills Development has received a lot of attention in 2008/09 and provision has been made to increase the skills development budget to R 600 000.

MIG Priority Expenditure

Current expenditure commitment with the MIG program includes the following LED-R11m (Multi-year), High Mast Lights R 14m, Pudimoe Storm water R 9.6m, Myra Road R5m, Boipelo Storm water R3.8m, Thusong Service Centres R17m(Multi Year), Waste management R8.3m(Multi Year), Modimong/Cokonyane R 4.9m and Manokwane food garden R 500 000.00.

Neighbourhood Development Partnership Grant

We have been allocated 10 million by National Treasury through Neighbourhood Development Partnership Grant for technical assistance which will be shared amongst two municipalities being Greater Taung and Phokwani Local Municipalities. This project is ongoing and a multi-year

project. National Treasury has further allocated 150 million for capital projects in Greater Taung Local Municipality during this MTEF period.

In Conclusion

Madame Speaker we are aiming to improve on our achieving the vision of improved service delivery in our area. We are committed to a corruption free administration that puts people first and does its daily work according to the relevant codes of conduct. We are confident that our record of service delivery will improve and look forward to the year ahead.

It is my honour to present the 2009/2010 Budget to council for approval.

Kea leboga.

1.2 INTRODUCTION BY THE MUNICIPAL MANAGER –

The Constitution of the Republic of South Africa, 1996, requires of the Local Government, to be developmental. Striving to realise our developmental role, we developed this Service Delivery and Budget Implementation Plan to ensure alignment with the legislative framework, as follows:

The Constitution of the Republic of South Africa, 1996

- to structure and manage our administration and budgeting and planning processes to give priority to the basic needs as well as to promote the socio-economic development of the community of Greater Taung.

The White Paper on Local Government, requires of a developmental Local Government to:

- Ensure the integration of planning and budgeting,
- Ensure that Performance management is in place to enable monitoring, reporting, evaluation, review and assessment by all including,
- Working together with the local citizens and partners.

Section 41 of Section 6 of the Systems Act, 32 of 2000 clarifies the core-components of the performance management system.

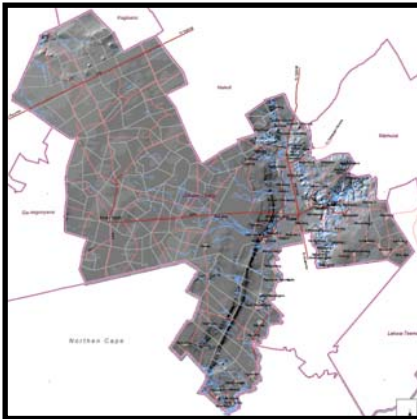
Section 53(c)(ii-iii(aa)), of the MFMA require that of the Municipality's Mayor to approve the SDBIP, within 28 days after the approval of the budget, as well as to comply with the MFMA in order to promote sound financial management.

The above four legislations constitutes the legal framework for the development and implementation of the Service Delivery and Budget Implementation Plan.

Circular number 13 of the MFMA, requires of Municipalities, to prepare the SDBIP, though we did start the process in 2005/2006. It is still a learning process as there is still resistance by Section 57 employees, advancing reasons of capacity both human and skills within the Municipality, to enable them to perform.

The process for preparing the SDBIP, as outlined on Diagram 6 of Circular 13 of the MFMA, started with a clear strategic direction and priorities set by Council, that in itself projects the political will and that gives hope that we will indeed perform.

The five Key Performance Areas of the Municipalities, as clearly outlined in the **Local Government: Municipal Performance Regulation For Municipal Managers and Managers Directly accountable to Municipal Managers, 2006**, will be the framework of this plan, to address the five object of local government, as stated in **The Constitution of the Republic of South Africa, 1996**.

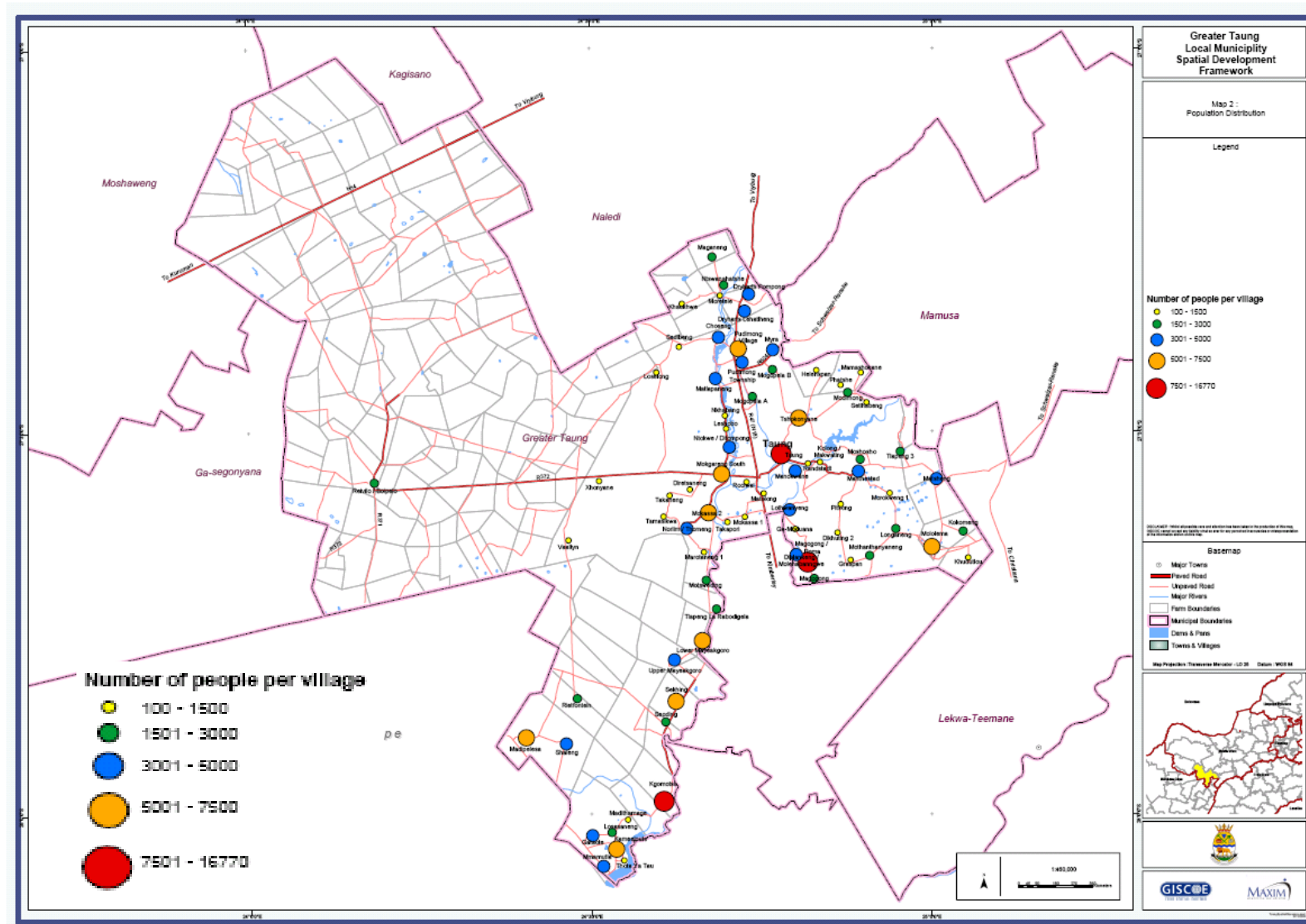


SECTION 2

MUNICIPAL PROFILE

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Population Density



Dynamic Demographic Data

Census Data

The latest information as reflected in the Housing Strategy indicates that GTLM does have 80 009 housing units, this figure is almost double than that of STATSSA.

The reality of in this anomaly is to challenge the figures of STATSSA due to the many implication that this difference in number of households can have on the baseline and backlog figures with regard to basic service delivery.

GTLM is of the opinion; based on the Housing GIS information; that the census data of 2001 and 2006 are irrelevant due to the fact that the data is very old, outdated and will only be used for reference purposes in reporting where the baseline refers back to the year 2006 to show multi-year progress and achievements.

This anomaly was reflected at many high level engagements with Provincial Government Departments.

The above mentioned statement then means that the table below need to be adjusted to reflect the current reality.

Municipality	Population	Population as % of District	Number of Households	Households as % of District
Dr Ruth S Mompoti DM	500 365	100%	100 073	100%
Greater Taung	214 765	42.92%	42 953	42.92%
(Source: Household Count STATSA Community Survey 2007 – Released 11 March 2008)				
Housing Stock as per Housing Strategy Survey			80 009	

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THE GEOGRAPHIC PROFILE

The geographic challenges comprise of the following:

- The area of jurisdiction of the Dr Ruth S Mompoti District Municipality Area is approximately 47 478 km² in extent 40.82% of the total area of the North West Province.
- The Greater Taung Local Municipal Area is the fourth largest Local Municipal Area in the Dr Ruth S Mompoti District Municipal Area; and
- The settlement pattern is fragmentary, with small, low-intensity urban areas scattered throughout, and surrounded by vast rural areas.

THE DEMOGRAPHIC PROFILE

POPULATION

- The Dr Ruth S Mompoti District Municipal Area has an estimated population of 439 674 people [13.97% of the total population of the North West Province];
- The Dr Ruth S Mompoti District Municipal Area has the smallest population of all the District Municipal Areas in the North West Province; and
- The Greater Taung Local Municipal Area has the largest population of all the Local Municipal Areas in the Dr Ruth S Mompoti District Municipal, with an estimated population of 182 164 people [41.43% of the

total population of the Dr Ruth S Mompoti District Municipal Area].

POPULATION URBANISED/RURALISED

- A very small component of the population of the Dr Ruth S Mompoti District Municipal Area is urbanised [92 454 people or 20.80% of the total population of the Dr Ruth S Mompoti District Municipal Area]; and
- The Greater Taung Local Municipal Area, is one of the most rural areas in the Dr Ruth S Mompoti District Municipal Area, with 14 446 people [7.20% of the total population of the Greater Taung Local Municipal Area] being urbanised.

GENDER

- More than half [95 960 people or 52.68%] of the population in the Greater Taung Local Municipal Area are females.

AGE

- A large portion of the population [an estimated 69 870 people or 38.36% of the total population] of the Greater Taung Local Municipal Area is in the school-going age group [0 to 14 years of age].
- A large portion of the population [an estimated 100 278 people or 55.05% of the total population] of the Greater Taung Local Municipal Area is in the economically-active age group [15 to 64 years of age].
- A small portion of the population [an estimated 12 016 people or 6.60% of the total population of the Greater Taung Local Municipal Area is in retired age group [65 years of age and older].

HOUSEHOLDS

HOUSEHOLD NUMBER

- The largest number of households are in the Greater Taung Local Municipal Area which is 42 953 or 39.73% of the total number of households in the Dr Ruth S Mompoti Municipal Area.

HOUSEHOLD SIZE

[People per Household]

- The Greater Taung Local Municipal Area has the second largest household size in the Dr Ruth S Mompoti District Municipal Area [5.65 people per household] although the indication in the SDF is that it is 5.2 people per household.

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HOUSEHOLD DENSITY [Households per km²]

- The highest household density in the DR RSM DM area is in the Greater Taung Local Municipal Area [6.32 households per km²].

FEMALE-HEADED HOUSEHOLDS

A large number of the households [an estimated 39 918 households or 45.65% of the total number of households] in the Dr Ruth S Mompoti District Municipal Area is headed by females.

DISABLED

- The number of disabled people that resides in the Greater Taung Municipal Area is 17 096 people or 9.38% of the total population of the Greater Taung Municipal Area, or 47.49% of the total number of disabled people in the Dr Ruth S Mompoti District Municipal Area.

EDUCATION

- A large portion of the population [28 679 people or 31.95% of the total population of

the Greater Taung Local Municipal Area] has no schooling;

- A large portion of the population [28 704 people or 31.98% of the total population of the Greater Taung Local Municipal Area] has primary education;
- A small portion of the population [20 005 people or 22.29% of the total population of the Greater Taung Local Municipal Area] has secondary education;
- A small portion of the population [8 690 people or 9.68% of the total population of the Greater Taung Local Municipal Area] has Grade 12; and
- A very small portion of the population [3 682 people or 4.10% of the total population of the Greater Taung Local Municipal Area] has tertiary education.

HOUSEHOLD INCOME

- A number of households [14 312 households or 34.08% of the total number of households in the Greater Taung Local Municipal Area] have no annual household income.
- A large portion of the households [21 898 households or 52.14% of the total number of households in the Greater Taung Local Municipal Area] have an annual household income of up to R19 200 a year;

- The largest number of households [36 210 households or 86.22% of the total number of households in the Greater Taung Local Municipal Area] have an annual household income of up to R19 200 a year, implying that 86.22% of all households in the Greater Taung Local Municipal Area live below the minimum living level, and may qualify for indigent status.

EMPLOYMENT

- An estimated 37 680 people [20.68% of the total population of the Greater Taung Local Municipal Area] are economically active;
- A portion of the economically-active population [13 112 people or 34.80% of the total number of economically-active people in the Greater Taung Local Municipal Area] is employed; and
- A large portion of the economically-active population [24 568 people or 65.20% of the total number of economically-active people in the Greater Taung Local Municipal Area] is unemployed. The Greater Taung Local Municipal Area has the highest number of unemployed people in the Dr Ruth S Mompoti District Municipal Area.

SECTION 3

MUNICIPAL MANDATE POWERS AND FUNCTIONS

SECTION 3

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

The following Pie-Chart is an illustration of the needs identified through the CBP process.

The adjacent table reflects the CBP priorities issues for 09/10 that was submitted by Ward Councillors as an outcome of the Community Based Planning Process.

It is clear from the table that Roads and Storm Water is becoming a priority issue and need serious attention.

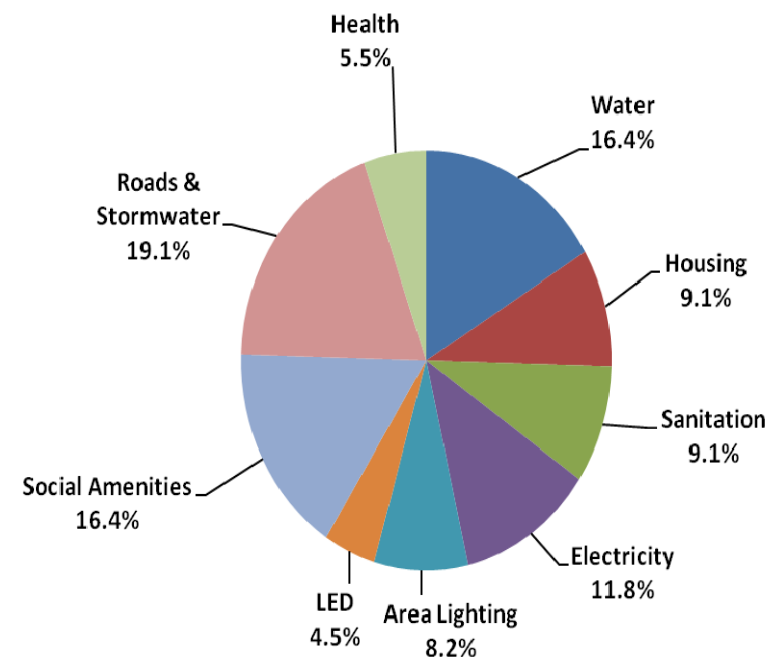
The intention of the Ward Plans was to list only 7 high priorities issues with regard to projects that need to be implemented by the municipality or any external funding institution.

The reason for this approach was to encourage Wards to focus on the most important issues and to prevent the submission of long Wish List that only creates expectations.

It must be mentioned that 7 priorities per Ward in the case of GTLM is already becoming a challenge meaning that more than 150 projects are listed which making funding and prioritization of all the input almost impossible.

The advantage of having the input is that a better understanding can be formulated of the issues which can assist to make an informed decision during integrated planning and clustering of multiyear programmes.

GTLM - BREAKDOWN OF SECTOR NEEDS



Municipal Mandate

The mandate of the municipality, as contained in section 152 of the Constitution, is

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government

The DPLG has formulated the following Key Performance Areas to ensure that some of the millennium goals are met and to ensure basic services to communities:

Focus Area 1: Municipal Transformation & Organizational Development.

Focus Area 2: Infrastructure Development and Service Delivery.

Focus Area 3: Local Economic Development.

Focus Area 4: Municipal Financial Viability and Management.

Focus Area 5: Good Governance and Public Participation.

The following Table reflects the definition of the functions which are referred to under the next Table:

	Function	Definition
1	Air Pollution	<i>Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.</i>
2	Building Regulations	<i>The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for:</i> <ul style="list-style-type: none"> • <i>Approval of building plans,</i> • <i>Building inspections,</i> • <i>Issue of completion certificates, and</i> • <i>Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.</i>
3	Child Care Facilities	<i>Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.</i>
4	Electricity Reticulation	<i>Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.</i>
5	Fire Fighting Service	<i>Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.</i>
6	Local Tourism	<i>The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to "nature conservation", "museums", "libraries" and "provincial cultural matters".</i>
7	Municipal Airports	<i>Municipal airport means a demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments</i> <i>Additionally, in relation to the district it is a "municipal airport" serving the area of the district municipality as a whole.</i> <i>In relation to the local municipality it is a "municipal airport" serving the area of the local municipality only.</i>
8	Municipal Planning	<i>Municipal Planning means the compilation and implementation of an integrated development plan in terms of the Systems Act.</i> <i>Additionally in relation to the district municipality "municipal planning" means:</i> <i>Integrated development planning for the district as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.</i> <i>Additionally in relation to the local municipality "municipal planning" means:</i> <i>Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality</i> <i>Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezonings.</i> <i>It may therefore be advisable to establish integrated development planning and municipal planning as two separate functions.</i>
9	Municipal Health Service	<i>According to the Minmec resolution in July 2002:</i> <i>Municipal Health Services to be defined as environmental health services, as defined in the latest draft of the National Health Bill, namely: for the protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances.</i> <i>This definition of municipal health service includes aspects of at least the following Schedule 4 Part B and Schedule 5 Part B functions:</i>

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	Function	Definition
		<p><i>Air pollution</i> <i>Noise pollution</i> <i>Solid waste removal and & disposal</i> <i>Water and sanitation</i> <i>Licensing and control of undertakings that sell food to the public</i> <i>Control of public nuisances</i> <i>Facilities for the accommodation, care and burial of animals</i></p> <p><i>In order for the above definition of municipal health services to be enforceable, an amendment to at least the Municipal Structures Act will be required. The Minister for Provincial and Local Government has published regulations in the Government Gazette on 3 January 2003 for the municipal health services function, which will come into effect on 1 July 2004. In the interim, the MECs have made adjustments for the some of the functions listed above.</i></p>
10	Municipal Public Transport	<p><i>In relation to the local municipality:</i> <i>The regulation and control, and where applicable, the provision of:</i></p> <ul style="list-style-type: none"> ▪ <i>Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area</i> ▪ <i>Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes</i> <p><i>In relation to the district means:</i> <i>The regulation of passenger transport services.</i></p>
11	Pontoons, Ferries, Jetties, Piers & Harbours	<i>Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments</i>
12	Storm Water Management in Build Areas	<i>The management of systems to deal with storm water in built-up areas.</i>
13	Trading Regulations	<i>The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation</i>
14	Potable Water	<i>The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.</i>
15	Sanitation	<p><i>"Domestic waste-water and sewage disposal systems" means</i></p> <p><i>The establishment or procurement, where appropriate,, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households</i></p>
16	Beaches & Amusement Facilities	<p><i>Beaches means the area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.</i></p> <p><i>Amusement facilities means a public place for entertainment.</i></p>
17	Billboards & Display of Advertisements in Public Places	<p><i>The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which:</i></p> <ul style="list-style-type: none"> ○ <i>promotes the sale and / or encourages the use of goods and services found in:</i> ○ <i>streets</i> ○ <i>roads</i> ○ <i>throughfares</i>

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	Function	Definition
		<ul style="list-style-type: none"> ○ sanitary passages ○ squares or open spaces and or ○ private property <p><i>The above definition excludes any aspect that may be covered by provincial or national legislation.</i></p>
18	Cemeteries, Funeral Parlours and Crematoria	<p><i>The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.</i></p> <p><i>In addition, in relation to the district municipality, it means:</i></p> <p><i>The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.</i></p> <p><i>And in relation to the local municipality, it means:</i></p> <p><i>The establishment, conduct and control of cemeteries and crematoria serving the area of the local municipality only.</i></p>
19	Cleansing	<i>The cleaning of public streets, roads and other public spaces either manually or mechanically.</i>
20	Control of Public Nuisances	<i>The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community</i>
21	Control of Undertakings that Sell Liquor to the Public	<i>The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation</i>
22	Facilities for the Accommodation, Care and Burial of Animals	<i>The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.</i>
23	Fencing and Fences	<i>Fencing and fences means ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads</i>
24	Licensing of Dogs	<i>The control over the number and health status of dogs through a licensing mechanism</i>
25	Licensing and control of undertakings that sell food to the public	<i>Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.</i>
26	Local Amenities	<i>The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.</i>
27	Local Sport Facilities	<i>The provision, management and/or control of any sport facility within the municipal area.</i>
28	Markets	<p><i>Fresh Produce Markets means:</i></p> <p><i>The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat.</i></p> <p><i>Markets means:</i></p> <p><i>The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.</i></p> <p><i>In relation to a District Municipality it also means:</i></p> <p><i>The establishment, conduct and control of fresh produce markets serving the area of a major proportion of the municipalities in the district</i></p> <p><i>In relation to a Local Municipality it also means:</i></p> <p><i>The establishment, conduct and control of fresh produce markets serving the local municipality area only</i></p>
29	Municipal Abattoirs	<p><i>Municipal abattoirs means</i></p> <p><i>The establishment, conduct and/or control of facilities for the slaughtering of livestock and poultry</i></p> <p><i>In relation to a District Municipality it also means:</i></p>

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

	Function	Definition
		<i>The establishment, conduct and control of abattoirs serving the area of a major proportion of the municipalities in the district In relation to a Local Municipality it also means: The establishment, conduct and control of abattoirs serving the local municipality area only</i>
30	Municipal Parks & Recreation	<i>The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.</i>
31	Municipal Roads	<i>The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road. In relation to a district municipality it also means: Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole. In relation to a local municipality it also means a street in a built-up area.</i>
32	Noise Pollution	<i>The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future</i>
33	Pounds	<i>The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by laws.</i>
34	Public Places	<i>The management, maintenance and control of any land or facility owned by the municipality for public use</i>
35	Refuse Removal, Refuse Dumps and Solid Waste	<i>"Refuse removal, refuse dumps and solid waste disposal" Refuse removal, refuse dumps and solid waste disposal means the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality In relation to the District municipality it means: Solid waste disposal sites, in so far as it relates to- the determination of a waste disposal strategy for the district as a whole; the regulation of waste disposal strategy for the district as a whole; (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district. In relation to the Local Municipality it means: (i) The determination of a waste disposal strategy for the local municipality only (ii) The regulation of local waste disposal for the local municipality only (iii) The collection and removal of waste and transporting to a local waste disposal site, bulk transfer facility and district waste disposal site (iv) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only</i>
36	Street Trading	<i>The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following: Fresh produce markets as defined above.</i>
37	Street Lighting	<i>The provision and maintenance of lighting for the illuminating of streets</i>
38	Traffic and Parking	<i>The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.</i>

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

According to the Municipal Demarcation Board based on Section 156 of the Constitution and Section 84 of the Municipal Structures Act the following functions were assigned to Dr Ruth S Mompoti District Municipality and Greater Taung Local Municipality.

The IDP Steering Committee resolved that relevant Portfolios must develop Objectives, Strategies and Targets (Indicators) for the Functions relevant to the GTLM Directorates.

KPA No	CBP No	P&F No	Function As Per Demarcation Board	Locality	GTLM	GTLM Department	Comment	Nat KPA
NA		1	Air Pollution	Local Function	No	NA	No capacity at local level	
5		2	Building Regulations	Local Function	Yes	DLUP		5
NA		3	Child Care Facilities	Local Function	No		No capacity at local level	
2	9	4	Electricity Reticulation	District Function	Yes	Technical Services	GTLM is rendering the service in licensed areas.	2
NA		5	Fire Fighting Service	Shared Function District Function	No		Service is only rendered by DR RSM DM	
NA	6	6	Local Tourism	Shared Function	No	DLUP	Address Institutional Preparedness	3
2		7	Municipal Airports	Shared Function	Yes	Technical Services	Maintenance of the airstrip.	2
1		8	Integrated (IDP) Municipal Planning	Shared Function	Yes	Municipal Manager		1
1		8	General Municipal Planning	Shared Function	Yes	DLUP		1
		9	Municipal Health Service	District Function	No		No capacity at local level	
NA		10	Municipal Public Transport	Shared Function	No		No capacity at local level	
NA		11	Pontoons, Ferries, Jetties, Piers & Harbours	Local Function	Na		Not applicable	
2		12	Storm Water Management in Build Areas	Local Function	Yes	Technical Services		2
5		13	Trading Regulations	Local Function	Yes	DLUP		5
2	3	14	Potable Water	District Function	Yes	Technical Services	GTLM is maintaining the service in areas as before amalgamation.	2
2	4	15	Sanitation	District Function	Yes	Technical Services	GTLM is maintaining the service in areas as before amalgamation.	2
5		17	Billboards & Display of Advertisements in Public Places	Local Function	Yes	DLUP		5
2		18	Cemeteries, Funeral Parlours and Crematoria	Shared Function	Yes	Community Services		2
2		19	Cleansing	Local Function	Yes	Community Services		2
5		20	Control of Public Nuisances	Local Function	Yes	DLUP		5

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

KPA No	CBP No	P&F No	Function As Per Demarcation Board	Locality	GTLM	GTLM Department	Comment	Nat KPA
NA		21	Control of Undertakings that Sell Liquor to the Public	Local Function	No		No capacity at local level	
NA		22	Facilities for the Accommodation, Care and Burial of Animals	Local Function	No		No capacity at local level	
NA		23	Fencing and Fences	Local Function	No		No capacity at local level	
NA		24	Licensing of Dogs	Local Function	No		No capacity at local level	
NA		25	Licensing and control of undertakings that sell food to the public	Local Function	No		No capacity at local level	
2	2	26	Local Amenities	Local Function	Yes	Community Services		2
2	2	27	Local Sport Facilities	Local Function	Yes	Community Services		2
NA		28	Markets	Shared Function	No		No capacity at local level	
NA		29	Municipal Abattoirs	Shared Function	No	DLUP	Prepare for future project	2
2	2	30	Municipal Parks & Recreation	Local Function	Yes	Community Services		2
2	1	31	Municipal Roads	Shared Function	Yes	Technical Services		2
NA		32	Noise Pollution	Local Function	No			
5		33	Pounds	Local Function	Yes	Community Services		2, 5
2	2	34	Public Places	Local Function	Yes	Community Services		2
2		35	Refuse Removal, Refuse Dumps and Solid Waste	Local Function Shared Function	Yes	Community Services	Service is rendered in the urban areas where billed. Solid Waste moved to District	2, 5
5		36	Street Trading	Local Function	Yes	DLUP		5
2	10	37	Street Lighting	Local Function	Yes	Technical Services	GTLM is rendering the service in licensed areas.	2
NA		38	Traffic and Parking	Local Function	No	Tech Serv	Investigate potential	2, 5

SECTION 4

**STRATEGIC FOCUS AREAS,
STRATEGIES, KPAs, KPIs
OUTPUTS AND TARGETS**

SECTION 4
STRATEGIC FOCUS AREAS, STRATEGIES, KPAs, KPIs (OUTPUTS) AND TARGETS

Vision

**A Healthy And Wealthy
Greater Taung
To Ensure
A Happy Community
That Has Overcome
The Battle Against Poverty**

Mission

**To Promote
Sustainable Socio-Economic Growth
And Development
Through Mining,
Agriculture and Tourism.**

Values

Ubuntu
Professionalism
Accountability
Batho Pele Principles

STRATEGIC GOAL

The goal is to improve the quality of life
of all the people of Greater Taung.
The latter can also be stated as follows:
“A Better Life for All”.

Objectives, Strategies & Projects for each Local Government Priority Issue Aligned With The Five Local Government Key Performance Areas

Review of Objectives, Strategies, Annual Targets and Project Priorities

Approach:

The 2007/012 IDP includes various sections that reflected Objectives, Strategies, KPIs, Programmes, Projects and Outputs.

Different sources informed these items for e.g.:

- The 5 National KPAs.
- The KPI guidelines of DPLG.
- The Local Government Strategic Agenda
- The Spatial Development Framework
- Other Government Initiatives

The logic behind this section is to ensure a focused approach with regard to the Powers & Functions of GTLM with specific reference to the responsible person or GTLM Department to ensure implementation and monitoring through the PMS in other words a shift to measurable implementation with measurable output indicators.

The local KPAs were clustered in such a way that it will be relevant to a specific directorate to ensure issues are localized with regard to Performance Management ***per directorate but this does not mean that the National KPAs were ignored.*** Each local KPA are linked to a National KPA to ensure accountability with regard to National Priority Issues as stipulated in the Constitution; also meaning that the National KPAs and KPIs will be measured through the PMS.

The Provincial KPIs; relevant to GTLM; were also addressed by the Objectives and Strategies developed by the Portfolios.

The same scenario that apply to the National KPAs are applicable to other Government initiatives meaning that the link will be made between the Local Measurable Outputs and other National, Provincial and District Initiatives for e.g. ASGISA, EPWP, PGDS, NW2014 and the District GDS.

Localized Objectives, Strategies, Key Performance Areas and Key Performance Indicators (Outputs):

Although the Political Structures are not measured as part of the Performance Management System it does have a legislated obligation to ensure that certain processes are introduced and that certain deliverables are achieved.

These processes and deliverables are:

These processes and deliverables are:

	The Mayor	Nat KPA
M 1	Communication with the Community	5
M 2	Working Relationship with Traditional Authorities	5
M 3	Political Intervention to address the grading of GTLM	1
M 4	Coordination of Community Development Workers	1
M 5	Tabling of IDP, Budget, Top-Layer SDBIP, Mid-Year Assessment, Annual Report	5

	The Speaker	Nat KPA
S 1	Community Participation	5
S 2	Annual Schedule of Council and Portfolio and Ward Meetings	5
S 3	Convene Council Meetings	5

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

MM	Localized KPAs for the Directorate: Municipal Manager	Nat KPA
MM 1	Development and Review of the Integrated Development Plan (IDP)	1
MM 2	Development and Review of the Performance Management System (PMS)	1
MM 3	Support and Strengthening of Inter Governmental Relations (IGR)	5
MM 4	Oversight - MIG Programme	2 & 3
MM 5	Oversight - Neighbourhood Development Programme	2 & 3
MM 6	Oversight – New Civic Centre	1

MM 1: Development and Review of the IDP:

Objective:	GTLM will develop and approve a credible IDP every 5 years and review it annually by the End of May of each year based on CBP input, informed by other sectors and initiatives and linked it to the Budget & PMS
Strategies:	<ul style="list-style-type: none"> The Five Year IDP Development and the Annual Review will be based on the CBP input. Initiatives of National, Provincial, Other Spheres of Government as well as Relevant Stakeholders will be included through the established IGR structures. The IDP will be linked to the Budget, PMS and programmes and projects of other committed funding institutions.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Reviewed IDP	One	Approved & According to Legislation and the IDP Methodology	End May 2009	R 50 000

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

MM 2: Development and Review of the PMS:

Objective:	GTLM will annually review its PMS by the end of May of each year to ensure implementation of the IDP
Strategies:	<ul style="list-style-type: none"> • Prepare all relevant Performance Contract Documentation and sign were applicable according to the new PM Guidelines. • Prepare all relevant documentation with regard to the PMS as required by legislation.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Employment Contracts	One per director (6)	As per guidelines	Within one month of appointment	Na
2	Performance Agreement	One per director (6)	As per guidelines	Together with contract	Na
3	Code of Conduct	One per director (6)	As per guidelines	Together with contract	Na
4	Personal Dev Plan (PDP)	Only as remedy	As per guidelines	When relevant	Na
5	Delegation Authority	One per director (6)	As per Delegation Framework	Together with contract	Na
6	Financial Information & Disclosure Form	One per director (6)	As per guidelines	Together with contract	Na
7	Top Layer SDBIP	One	MFMA Circular 13	28 June 09	Na
8	Performance Plan Technical SDBIP	One per director (6)	As per guidelines	14 Aug 09 & Review after Bi-Annual Assessment	Na
9	Monthly Budget Statements	One per director (6)	As per MFMA Sec 71	Within 10 days after month end	Na
10	Quarterly Reports	One per director (6) Consolidated (1)	As per MFMA Sec 52(d) Top Layer & Tech SDBIP	Within 30 days after end of quarter	Na
11	Mid Year Budget & Performance Assessment	One per director (6)	As per MFMA Sec 72 & MSA Sec 41(1)(c) Part of AG audit info	By the 25 Jan 10 & On arrival of AG Audit Team	Na
12	Draft Annual Report	One	MSA Sec 46 MFMA Circular 11	30 Jan 10	Na
13	Oversight Report	One	MFMA Circular 32	30 Mar 10	Na
14	Final Annual Report	One	MSA Sec 46 MFMA Circular 11	30 Mar 10	Na
15	PMS Framework	One	Reviewed by DR RSM DM	30 Mar 10	Na

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

MM 3: Support & Strengthening of IGR

Objective:	GTLM will participate at all levels; horizontally and vertically; in the relevant IGR structures to ensure cooperative and integrated governance
Strategies:	<ul style="list-style-type: none"> Pro-actively plan, prepare for; - and actively participate in IGR meetings to ensure the interest of GTLM is represented.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Nu of NWPCC meetings attended	As per NWPCC schedule	GTLM issues addressed	As per schedule	
2	Nu of BIF meetings attended	As per BIF schedule	GTLM issues addressed	As per schedule	

MM 4: Oversight – MIG Programme

Objective:	To ensure pro-active registration of MIG projects and to implement approved projects within the planned timeframe and budget.
Strategies:	<ul style="list-style-type: none"> To register projects pro-actively and well in advance. To pro-actively conduct EIA studies where applicable. To apply sound procurement practices. To apply LED principles that will improve the lives of local residents.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Nu of Projects Registered with MIG	8	Approved	End Jun 09	Na
2	Nu of MIG Projects Completed	8	Within Tender Specs	End Jun 10	Na
3	% of Approved Budget Actually Spent for Each Financial Year	100%	Within Time, Budget & Specs	End Jun 10	Na

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

MM 5: Oversight – Neighbourhood Development Programme

Objective:	To successfully implement the approved NDP by the End of Dec 2012
Strategies:	To utilize the Technical Assistance Grant effectively to ensure the implementation of the Capital Grant. To implement projects that will attract private and additional public investment. To apply LED principles that will improve the lives of local residents.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An approved GTLM & Pokwane LM Revitalization Strategy	One (Including Pokwane)	As per National Treasury NDP Methodology	Nov 09	R 1.975m
2	Implementation of NDP Capital Projects (Multi Year implementation)	As per Revitalization Strategy	As per Tender Specs	Dec 2012	R 158.25m

MM 6: Oversight – New Civic Centre

Objective:	To lobby for funding of the New Civic Centre by the end of June 2010
Strategies:	To link the project to the NDP.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Funding Committed – to be included in the 2011 Budget	1 Project	Approved in Budget	End June 2010	To be Finalized

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CFO	Localized KPAs for the Directorate: Financial Services	Nat KPA
CFO 1	Development and Monitoring of the Budget	4
CFO 2	Revenue Enhancement	4
CFO 3	Asset Register	4
CFO 4	Financial Reporting	4
CFO 5	Functional Budget and Treasury Office	4
CFO 6	Preparations of Financial Statements	4
CFO 7	Financial Auditing	4
CFO 8	Indigent Support and Implementation of Free Basic Service	4
CFO 9	Debt Collection and Credit Control	4
CFO 10	Risk Management	4
CFO 11	Resolve 80% of the Current Financial Audit Queries	4
CFO 12	Financial Core Components of the IDP	4

CFO 1: Development and Monitoring of the Budget:

Objective:	GTLM will annually develop and approve the Budget by May and review it during the Mid Year Budget & Performance Assessment before the 25 th of January.
Strategies:	<ul style="list-style-type: none"> The budget will be informed by the IDP, NGDS, ASGISA and other Government initiatives and Local Management Committee.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Draft Budget	One	As per MFMA	30 March 09	
2	Approved Budget	One	As per MFMA	30 May 09	
3	Revised Budget	One	MFMA Sec 72	30 Jan 10	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CFO 2: Revenue Enhancement:

Objective:	GTLM will strive to improve Revenue Enhancement by introducing customer orientated systems and by creating an environment for Socio Economic development (Assisted by DLUP).
Strategies:	<ul style="list-style-type: none"> Improve implementation of Credit Control Policy.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Improved Payment Levels	One	As per Nat KPI	Quarterly	Na

CFO 3: Asset Register:

Objective:	To ensure that the Asset Register is updated, accurately balanced to the Ledger and fully functional on the FMS.
Strategies:	<ul style="list-style-type: none"> Involve the Service Provider of the current FMS to ensure that the Asset Register is integrated with the Ledger & functional. Ensure that local capacity with regard to skills and equipment to capture data and to audit assets are in place and ensure functionality through a trail run.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Credible asset register	One	GAMAP/GRAP Compliant	When compiling Financial Statements	R 550,000

CFO 4: Financial Reporting:

Objective:	To ensure and monitor Financial Reporting as required by legislation throughout the year.
Strategies:	<ul style="list-style-type: none"> Ensure that reporting is done by the Reporting Officer.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Monthly Budget Statements	12	As per MFMA Sec 71	Within 10 working days of the next month	
2	Quarterly Compliance Report	4	As per MFMA S11	By 30 th of the next month	
3	Monthly Reports	12	As per MFMA 66	As many times as required by Council	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CFO 5: Functional Budget and Treasury Office:

Objective:	To ensure that at least 80% of the posts in the relevant sections are filled with skilled personnel.
Strategies:	<ul style="list-style-type: none"> • Ensure assistance by Corporate Services Director.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	% of filled posts	80% of posts	Skilled personnel	As per Corporate Services Targets	As per Salary Vote

CFO 6: Preparation of the Financial Statements:

Objective:	GTLM will compile the Financial Statements as legislated
Strategies:	<ul style="list-style-type: none"> • Prepare Financial Statements with the assistance of Service Provider.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Signed Financial Statements	One Set	As per MFMA Sec 122	By End August 2010	R 200,000

CFO 7: Financial Auditing:

Objective:	GTLM will cooperate and give the required assistance to the Internal and External Audit Processes.
Strategies:	<ul style="list-style-type: none"> • Practice good administration and record keeping to provide means of verification during audit processes.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	A qualified Audit Report	One	80% of current financial queries resolved. 90% of non-financial queries resolved	Aligned to audit processes	R 800 000

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CFO 8: Indigent Support and Implementation of Free Basic Service:

Objective:	GTLM will improve on current mechanisms to ensure support to indigent households and supply of FBS.
Strategies:	<ul style="list-style-type: none"> • Involve relevant stakeholders with regard to FBS for water, electricity and sanitation. • Improve on current systems.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Updated Indigent Register	One	As per Indigent Policy	30 June 2010	Na

CFO 9: Debt Collection & Credit Control:

Objective:	To improve on debt collection .
Strategies:	<ul style="list-style-type: none"> • To engage with all Government departments to arrange payment of arrears. • To target individuals who able to pay for services who are in arrears.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	% Growth in Outstanding Debt	Not more than 15% increase on previous year		Quarterly	Na

CFO 10: Risk Management:

Objective:	To address the Risk areas; that can be realistically addressed; as identified in the Risk Assessment with regard to Financial Management.
Strategies:	<ul style="list-style-type: none"> • Develop a Plan of Action to address identified risks. • To implement the Plan of Action.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Risk Assessment Implementation Plan Documentation	One	Based on Risk Assessment in consultation with the district	Bi-Annually	Shared Service

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CFO 11: Resolve 80% of the Current Financial Audit Queries:

Objective:	GTLM will put mechanisms in place to ensure that 80% of all Audit Queries will be resolved by 30 April 2010.
Strategies:	<ul style="list-style-type: none"> • Develop a Plan of Action to address the Audit Queries. • To implement the Plan of Action.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An approved Plan of Action	One	Based on Audit Findings	End March	Na
2	% of Queries Resolved	80%	Based on Audit Findings	Before next audit	Na

CFO 12: Financial Core Components of the IDP:

Objective:	To develop the Financial Core Components and/or Sector Plans as per IDP Methodology by the end of April 2009.
Strategies:	<ul style="list-style-type: none"> • Consider the IDP Review input to develop new plans.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Financial Strategy	One	Based on IDP Methodology	End of April	Na
2	Five Year Financial Plan	One	Based on IDP Methodology	End of April	Na
3	Five Year Capital Investment Programme	One	Based on IDP Methodology	End of April	Na
4	Budget Summary	One	MFMA Circular 28	End of April	Na

CORPORATE SERVICES PORTFOLIO COMMITTEE - INTERGRATED DEVELOPMENT PLAN REVIEW

That the Committee takes note of Section 25 of Section 5 of Municipal Systems Act No 32 of 2000 which requires each municipality to adopt an IDP, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which aligns the resources and capacity of the municipality with the implementation of the plan.

Those following the IDP Steering Committee workshop of 5 March 2009 the following are Recommendations of HR Portfolio Committee.

IDP Objectives and Strategies – Corporate Services

CorS	Localized KPAs for the Directorate: Corporate Services	Nat KPA
CorS 1	Promotion of Good Governance	5
CorS 2	Achieve employment equity	1
CorS 3	Promote innovation, learning and growth	1
CorS 4	Recruitment and retention of skilled employees	1
CorS 5	Introduce an Effective Complaints Handling System	5
CorS 6	Council Yearly Itinerary of Activities	
CorS 7	Management of Departmental Operating and Capital Budget	
CorS 8	Develop New Offices and Council Infrastructure	
CorS 9	Complete Technical SDBIP and Performance Agreement	
CorS 10	An Organizational Structure Aligned to the 2009/10 IDP Revised IDP Approved and Operationalized	
CorS 11	Maintain Good Occupational Health and Safety Practices	
CorS 12	Local Economic Empowerment of SMME	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CorS 1: Promotion of Good Governance

Objective:	The municipality will develop and review statutory policies and By-laws to ensure that there is certainty in internal business processes of the municipality.
Strategies:	<ul style="list-style-type: none"> Corporate Services, in consultation with other departments will review existing policies and By-laws and workshop councilors and officials on such policies. The services of the Legal Task team may be enlisted to realize the above objective.

KPI (Output)	Quantity	Quality	Timeframe	Budget
Review all Existing By-Laws and Policies	14 policies	By –Laws and policies must be analyzed whether they are still relevant, if not be amended or replaced.	30 Jun 2009	R 50 000

Cors 2: Achieve employment equity

Objective:	The municipality will compile Employment Equity Plan that complies with Employment Equity Act that reflects the demographic profile of the South African Society.
Strategies:	<ul style="list-style-type: none"> After having gone through the LLF, the Employment Equity Plan of the Greater Taung Local Municipality will be reviewed, updated and approved and will have clear targets for reaching employment equity based on the demographic profiles of South Africa. The personnel structure of the GTLM should be maintained at a level of not lower than 80% of the budgeted posts.

KPI (Output)	Quantity	Quality	Timeframe	Budget
The existing Employment Equity Plan to be reviewed to ensure EE targets are reframed	One EEP approved by LLF	Approved	30 December 2009	R 50 000

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CorS 3: Promote innovation, learning and growth

Objective:	The municipality will create an environment where every employee's skills are continually developed to address service delivery and development challenges of the workplace.
Strategies:	<ul style="list-style-type: none"> A skills audit will be done and Work Place Skills Plan adopted that will afford officials and councilors the opportunity to undergo training to improve their work skills and address work place challenges.

KPI (Output)	Quantity	Quality	Timeframe	Budget
A new Work Place Skills Plan will be prepared for the 2010/11 financial year	One	Approved	30 Jun 2009	N.A.

CorS 4: Recruitment and retention of skilled employees

Objective:	The municipality will through the implementation of appropriate recruitment and retention policy, ensure that skilled and experienced employees are recruited and retained.
Strategies:	<ul style="list-style-type: none"> Vacant positions will be filled by skilled and experienced employees will be recruited. The municipality will conduct employee satisfaction survey in order to benchmark for improved organizational climate. Exit interview be conducted with employees resigning from the Municipality so as to know reasons influencing them to leave the municipality so as to curb this kind of practice.

KPI (Output)	Quantity	Quality	Timeframe	Budget
1 Conduct 2 employee satisfaction surveys.	2	Completed by 80% of staff	30 Jun 2009	N.A.
2 Conduct Exit interviews.	One for each resignation	Completed by exit employee	30 July 2009	N.A.
3 Maintain post occupancy rate of Organogram at above 80% of budgeted posts.	Above 80% of budgeted Posts on Organogram.	Permanent recruited employees	30 July 2009	N.A.

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CorS 5: Introduce an Effective Complaints Handling System

Objective:	Improve Customer Services
Strategies:	Improve Customer Services by implementing a Complaints Handling System that will ensure that all complaints from customers are handled effectively within a reasonable time.

KPI (Output)	Quantity	Quality	Timeframe	Budget
One Complaints Handling System.	One	Formal written system producing Quarterly reports.	30 Jun 2010	None

CorS 6: Council Yearly Itinerary of activities

Objective:	The Interface between Port Folio Committees, EXCO and Council to align administrative and political priorities of Council Managed
Strategies:	Council to adopt a program of activities that will indicate when, who and where meetings of council will be held

KPI (Output)	Quantity	Quality	Timeframe	Budget
Adopted Council Itinerary	1	Approved by Council	20 July 2008	
Council Meetings	4	Formal with agenda and minutes	One per Quarter	Operating
Exco Meetings	4	Formal with agenda and minutes	One per Quarter	Operating
Port Folio Committee meetings	4	Formal with agenda and minutes	One per Quarter	Operating

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CorS 7: Management of Departmental Operating and Capital Budget

Objective:	Effective management of Departmental Budget to achieve departmental objective
Strategies:	Monitor and Comply with MMFA and internal expenditure control policies to avoid audit queries.

KPI (Output)	Quantity	Quality	Timeframe	Budget
Ensure proper control is exercised over the Expenditure of Operating Budget to comply with internal operational control policies and legislation	All operating expenditure	Complying with internal control measures	30 July 2010	Operating Budget.
Procure new Furniture for Board room	1 Set	New Board Room Furniture	December 09	R 100 000
Plan and construct new council offices	1	Complete Council Office in Pudimoe	Jun 2010	R 1.5 mil

CorS 8: Develop New Office and Council Infrastructure

Objective:	Plan and Develop New Office Infrastructure
Strategies:	Apply for finance for R 18.5 mil from Development Bank together with R 2.5 mil from own capital to fund new complex

KPI (Output)	Quantity	Quality	Timeframe	Budget
Plan and construct a new Council Office Complex with Council Chamber	1	New council Chambers and Offices	2010	R 21 mil (preliminary cost of project.)

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CorS 9: Complete Technical SDBIB and Performance Agreement

Objective:	Budget aligned with IDP and SDBIB
Strategies:	Complete signed Departmental SDBIB and Performance Agreement

KPI (Output)	Quantity	Quality	Timeframe	Budget
Signed Departmental SDBIB and Performance Agreement. 4 Quarterly Performance reports	One agreement and four Quarterly Reports	Signed By MM	30 August 2009 and quarterly reports by the 15 th of the month following the end of each quarter.	N.A.

CorS 10: An organisational structure aligned to the 2009/10 revised IDP approved and operationalised

Objective:	An organisational structure aligned to the 2009/10 revised IDP approved and operationalised
Strategies:	Review the Organizational Structure after the IDP review.

KPI (Output)	Quantity	Quality	Timeframe	Budget
Reviewed Organizational Structure	One	Approved by MM and LLF	30 December 2009	N.A.

CorS 11: Maintain good Occupational Health and Safety practices.

Objective:	Comply with the Occupational Safety and Health Act
Strategies:	Implement elected Health and Safety Committees to ensure compliance in the workplace

KPI (Output)	Quantity	Quality	Timeframe	Budget
Hold 10 Safety Meetings with clear minutes and recommendations to improve safety	10	Formal meetings	30 June 2010	Operating expenditure

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

CorS 12: Local Economic Empowerment of SMME

Objective:	Support local SMME by procuring goods and services from them
Strategies:	Procure services from SMME on Municipal Date Base

KPI (Output)	Quantity	Quality	Timeframe	Budget
Procure 50% of expenditure for Meetings on Local SMME	50% of catering budget.	Catering and support to meetings	30 June 2010	Operating Expenditure for Public participation and meetings expenditure

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS	Localized KPAs for the Directorate: Technical Services	Nat KPA
TS 1	Strategic planning and Integration	1
TS 2	Review and development of policies	1
TS 3	Electricity Reticulation	2
TS 4	Area Lighting	2
TS 5	Water	2
TS 6	Sanitation	2
TS 7	Roads & Storm water (owned and MIG fund)	2
TS 8	Increase participation and broaden the contribution in growing the Taung economy through development of SMME's and co-operatives	3
TS 9	Application of labour intensive methods in construction projects	3
TS 10	Approval of adjustment budget for 2008/2009 and annual budget for 2009/2010 financial year in accordance with MFMA, 2003	4
TS 11	Sound financial management	4
TS 12	Ensure preparation and timeous submission of statutory reports	5
TS 13	Improving Internal controls	5
TS 14	Democracy and accountability to Communities	5

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS 1: STRATEGIC PLANNING AND INTEGRATION:

Objective:	To ensure progressive compliance with institutional and governance requirements by 2008/2009			
Strategies:	•			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Develop/update departmental Technical SDBIP	Four (4) Technical SDBIP submit to Portfolio Committee (Tech Services)	As per guidelines	4 Technical SDBIP	
Sign performance agreement	July 2009	As per guidelines	One signed document	
Fill vacant positions	50%	As per guidelines (recruitment policy)	80% of budgeted Posts	

TS 2: REVIEW AND DEVELOPMENT OF POLICIES:

Objective:	To ensure progressive compliance with institutional and governance requirements by 2008/2009			
Strategies:	•			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Policy workshops	Arrange/attend 4 policy workshops	As per guidelines	4 workshops	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS 3: ELECTRICITY:

Objective:	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.			
Strategies:	<ul style="list-style-type: none"> Facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers. Resources will be allocated to areas with no access to electricity. Ensure that all settlements in our area are provided with a basic level of electricity. Maintain the current infrastructure in areas where the service is currently delivered by GTLM until the service is officially transferred to the REDs. 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Facilitate the implementation of electrification projects	? connections		Quarterly	
Attend electrification queries at licensed area	80% of registered queries	Register	Quarterly	
Transfer electrification assets at Reivilo to EDI Holdings	Identified all assets	Report	One	

TS 4: Area Lighting:

Objective:	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.			
Strategies:	<ul style="list-style-type: none"> Develop clear priority programmes to inform the budget and programmes of DME and Eskom w.r.t. High mast and street lights Prioritize areas without area lighting and those with the greatest need for maintenance. Lobby for funding to address the backlog 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Maintain area lighting queries	80% of registered queries	Register	Quarterly	
Complete design for High Mast	100 high mast	Design report	One	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS 5: Water:

Objective:	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.			
Strategies:	<ul style="list-style-type: none"> • Develop clear priority programmes together with BDM to ensure all households will receive water within RDP standard by Dec 2010 • Budget for maintenance of reticulation network in the areas were GTLM is currently rendering the service. • Facilitate the implementation of Free Basic Water with BDM 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Facilitate the provision of water projects	Three (3) projects	Reports	Quarterly	
Attend water queries at licensed area	80% of registered queries	Register	Quarterly	

TS 6: Sanitation:

Objective:	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.			
Strategies:	<ul style="list-style-type: none"> • Budget for maintenance of the bulk infrastructure and reticulation network in the areas were GTLM is currently rendering the service. • Develop and communicate clear priority programmes together with BDM and DWAF to ensure all households will have access to adequate sanitation services by Dec 2010. 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Facilitate the provision of sanitation projects (7425 VIP toilets in 15 villages)	50% of 7425 VIP toilets	Reports	Quarterly	
Attend registered sanitation queries	80% of registered queries	Register	Quarterly	
Transfer sanitation assets to Dr Ruth Mompoti District Municipality	All assets identified	Register	one	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS 7: ROADS & STORM WATER (OWN AND MIG FUND):

Objective:	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.			
Strategies:	<ul style="list-style-type: none"> • Implement the projects as identified in the IDP • The condition of access and internal roads will be improved • Develop & implement a blading programme for internal roads 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Construction of Myra access roads	100%	New paved road	1,5km gravel roads	R5m
Construct Pudimoe roads and stormwater	50%	Sealed college roads New stormwater channel New paved roads		R9.6m
Boipelo Stormwater	100%	New stormwater channel	2km	R3.8m
Up graded access roads at Modimong/Chokonyane	30%	EPWP standard (gravel roads)	1.5km	R2m
Up graded access roads at Machonisa	3 months	New paved road	1km gravel roads	R2m
Bladed all identified internal roads	700km	Bladed roads	6 internal roads per village	
Maintain roads & roads signs	460m ² potholes and 50 roads signs	Accessible roads	460m ² potholes and 50 roads signs	
Lobby funds to address infrastructure backlogs	Respond from funders	Application	One	

TS 8: INCREASE PARTICIPATION AND BROADEN THE CONTRIBUTION IN GROWING THE TAUNG ECONOMY THROUGH DEVELOPMENT OF SMME'S AND CO-OPERATIVES:

Objective:	To support BBBEE as part of economic development by properly implementing the policies.			
Strategies:	<ul style="list-style-type: none"> • The municipality's procurement processes will be implemented in line with the government's BEE Act and Preferential Procurement Act. • Specific targets will be set to award contracts to local companies 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Support SMME's/ co-operatives	8 SMME's	Reports	8 SMME's	
Approve Site Development plans	80% of submitted application	List of applications	Quarterly	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS 9: APPLICATION OF LABOUR INTENSIVE METHODS IN CONSTRUCTION PROJECTS:

Objective:	To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's and capital projects undertaken within the municipal area.			
Strategies:	<ul style="list-style-type: none"> • Implement EPWP projects • Implement the beneficiation projects 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Reports on labour force for each projects	June 2009	Reports	Quarterly	

TS 10: APPROVAL OF ADJUSTMENT BUDGET FOR 2008/2009 AND ANNUAL BUDGET FOR 2009/2010 FINANCIAL YEAR IN ACCORDANCE WITH MFMA, 2003:

Objective:	To ensure that a realistic and credible budget is adopted by Council by the 31 May			
Strategies:	<ul style="list-style-type: none"> • 			
KPI (Output)	Annual Target	Quality	Quantity	Budget
Approval of annual budget for 2009/2010	31 May 2009	Approved Report	One	
Approval of adjustment budget for 2008/2009	31 March 2009	Approved Report	One	

TS 11: SOUND FINANCIAL MANAGEMENT:

Objective:	To improve spending patterns on capital budget to reflect priorities of the municipality			
Strategies:	<ul style="list-style-type: none"> • Implement financial policies and systems in order to improve the management of its finances. 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
% of capital budget spent	80%	Statements	Quarterly	
% of operational budget spent	80%	Statements	Quarterly	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

TS 12: ENSURE PREPARATION AND TIMEOUS SUBMISSION OF STATUTORY REPORTS:

Objective:	To ensure progressive compliance with institutional and governance requirements by 2008/2009			
Strategies:	<ul style="list-style-type: none"> • Convene departmental management meetings • Coordinate portfolio meetings 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Departmental meetings	4	Reports	4	
Technical Services Portfolio meetings	4	Reports	4	

TS 13: IMPROVING INTERNAL CONTROLS:

Objective:	To ensure progressive compliance with institutional and governance requirements by 2008/2009			
Strategies:	<ul style="list-style-type: none"> • Engagement with auditor general team 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Reduction in the number of AG's Exceptions		Reports		

TS 14: DEMOCRACY AND ACCOUNTABILITY TO COMMUNITIES:

Objective:	To create conducive conditions for improved community participation in municipal affairs			
Strategies:	<ul style="list-style-type: none"> • Engagement with communities, ward committees, sector department and business people 			
KPI (Output)	Annual Target (July 2009/June 2010)	Quality	Quantity	Budget
Support to Mayoral consultative meeting for 22 wards	22 wards	Reports	Bi-annual	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

DLUP & LED	Localized KPAs for the Directorate: Development & Land Use Planning & LED	Nat KPA
DLUP 1	GTLM Spatial Development Framework Review and Implementation & Rural Development	1
DLUP 2	Implementation of the Land Use Management Scheme	1
DLUP 3	Sustainable Human Settlement Development	3
DLUP 4	Economic Development	3

DLUP 1: GTLM Spatial Development Framework Review & Implementation & Rural Development:

Objective:	To formulate an integrated planning system which strengthen forward planning within the rural community and property land use to enhance economic component
Strategies:	<ul style="list-style-type: none"> To review the current SDF and align with the Provincial Spatial Development Framework

KPI (Output)	Time frame	Quantity	Quality	Budget Estimate
Spatial Development Framework Review	June 2010	One (1)	Integration & proper alignment of physical elements and focus nodes for fast private capital investment. According to Provincial Guidelines & advancing rural development	R600,000-00 (DBSA)
Transfer of Extension 4, 5 & 7	continuous		Improved service provision, improved physical infrastructure, social cohesion and physical security in rural community.	Dept of Public Works, DLG&TA and Private Investment

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

DLUP 2: Implementation of the LUMS

Objective:	To capacitate the DLUP department to ensure implementation of the LUMS.
Strategies:	<ul style="list-style-type: none"> • Review the DLUP Structure • Establish good working relationship with Traditional Authorities

KPI (Output)	Time frame	Quantity	Quality	Budget Estimate
Processed Applications in accordance with LUMS and Building Plan Regulation Act	On-going	Nu of Applications Processed	As per LUMS	n/a
Public Education & Awareness with regard to the planning procedures and policies	2 Quarters	Proclaimed areas		R20, 000-00
Street Naming-Taung CBD, Extension 4, 5, 6 & 7	June 2010			R20, 000-00
Incentive Policy for Private Sector Investment (Physical & Economic development)		1		R200, 000-00
Facilitate Ratepayer Association Establishment in proclaimed areas	On-going process	In All the Proclaimed Areas	Compliance	R50, 000

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

DLUP 3: Sustainable Human Settlement Development:

Objective:	Achieve an integrated housing settlement, mixed housing development and compatibility integrated with other elements (e.g. Environment).
Strategies:	<ul style="list-style-type: none"> • Interaction with the DDLG&H. • Implementation in line with the Housing and CBD Revitalization Strategy. • Play integral facilitation role and ensure compliance with the National Building Regulation Act and the Greater Land Use Management Scheme, 2005

KPI (Output)	Time frame	Quantity	Quality	Budget Estimate
Housing Provision – 2000 units	Quarterly	2000 units As Per Allocation List	Programs informed by CBP & IDP processes	R 130, 742 816.80
Community Residential Units (CRU) pilot (Rental units)		50 or more units		Dept. Hsg allocation
Review Housing Sector	June 2010	1	Well investigated and updated housing sector	As per neighborhood allocation and consideration
Housing Business Plan aligned with Provincial Housing Multi-Year Development Plan (HMYDP)	Dec 2009	1		Will be done in-house

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

DLUP 4: Economic Development

Objective:	GTLM will support LED initiatives and facilitate the creation of a conducive environment for socio-economic development.
Strategies:	<ul style="list-style-type: none"> • Liaise and involve with SEDA. • Assist private initiatives to network with relevant role-players to kick start LED initiatives. • Ensure good working relationship with Traditional Authorities. • Implement LUMS to ensure tenure security. • Transfer of State Land to GTLM. (Develop clear outputs)(Agreement with Land Affairs)

KPI (Output)	Time frame	Quantity	Quality	Budget
Tourism Development Zone N18 (Implementation of SDF) Tourism Pillar (PGDS)	September 2009		Hand craft, fresh produce and curios, rest area and refreshments, filling station on R47/Reivilo intersection, informal market, information centre, long distance bus service centre	R150,000.00 (Planning Cost)
SMME policy	March 2010		LED information portal Promotion of SMME activities in the existing business environment evidently relates to development services such as access to information about markets, technologies or quality standards	R 200, 000-00
SMME DEVELOPMENT	Quarterly report	60 Cooperatives	Well trained and skilled	R100, 000-00 Dept of Labour
MOU with TAUNG AGRICULTURE COLLEGE	Dec 2009	1	Practical training for agriculture related SMME and active role in	R 200, 000.00 implementing MOU
Offering consistent support to Greater Taung Tourism Association Tourism Awareness in conjunction with Dr R.S Mompoti District Municipality	On-going	1	Need fully functional and well coordinated Association	R 2,000.00
Ostrich Abattoir Project Reivilo	June 2010			

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

ComS	Localized KPAs for the Directorate: Community Services	Nat KPA
ComS 1	Refuse Removal and Refuse Dumps	2
ComS 2	Local Sport Facilities	2
ComS 3	Cemeteries, Funeral parlors and Crematoria	2
ComS 4	Municipal Parks & Recreation (Excluding Sport Facilities)	2
ComS 5	Cleansing	2
ComS 6	Local Amenities & Public Places (Including Libraries)	2

ComS 1: REFUSE REMOVAL AND REFUSE DUMPS

Objective:

- The provision of refuse removal and landfill sites

Strategies:

- Provide all households with refuse bins and refuse bags
- Control, monitor and maintain the landfill sites
- In future outsource the services to rural villages

KPI (Output)	Quantity	Quality	Timeframe	Budget
Refuse removal,inTaung CBD,extention 6,extention 4,Reivilo and Boipelo, Pudumoe(2438 households)(109 business)	weekly	An effective, efficient refuse removal	Daily	
Fill 5 vacant post for general workers	Five		30/07/09	R415,398
Refuse dumps, Taung and Pudumoe	two	licensed	2009/10	R8,355,000

ComS 2: LOCAL SPORT FACILITIES

Objective:

- To provide, control and maintain sports facilities

Strategies:

- Apply for funding for the new ones
- Renovate and maintain existing ones
- Have caretakers in each facility

KPI (Output)	Quantity	Quality	Timeframe	Budget
Upgrade Pudumoe sportsground	One	Municipal standard	2009/10	R250 000
Upgrade Taung sportsground	One	Municipal standard	2009/10	R250 000
Upgrade Reivilo sportsground	One	Municipal standard	2009/10	R250 000

ComS 3: CEMETERIES, FUNERAL PARLOURS & CREMATORIA

Objective:

- To provide, control and maintain cemeteries funeral parlours and crematoria

Strategies:

- To fence all cemeteries
- To make sure that all graves are properly numbered

KPI (Output)	Quantity	Quality	Timeframe	Budget
Fence Pudumoe cemetery	One	Palisade fence	30/08/09	R250 000
Construct ablution block at Taung cemetery	One	Municipal standard	30/10/09	R500 000
Fence Reivilo cemetery	One	Palisade fence	30/10/09	R150 000

ComS 4: MUNICIPAL PARKS AND RECREATION

Objective:

- The provision, control and maintenance of municipal parks and recreation facilities

Strategies:

- Appoint caretakers for all facilities

KPI (Output)	Quantity	Quality	Timeframe	Budget	Target
New park	one	According to municipal standard	30 /10/09	R100 000	Pudumoe
New park	one	Municipal standard	30 /10/09	R100 000	Extention 6

ComS 5: CLEANSING

Objective:

- To promote a healthy and safe environment

Strategies:

- Employ enough general workers
- Budget & procure machinery and equipment
- Organize a cleaning campaign

KPI (Output)	Quantity	Quality	Timeframe	Budget	Target
Cleaning campaign	One	Health standard	Before 30/09/09		Reivilo and Boipelo
Cleaning campaign	One	Healthy environment	Before 30/09/09		Pudumoe
Cleaning at taxi rank	Daily	Effective and efficient	On going		Taung taxi rank
Cleaning of streets and pavements in CBD	Daily	Effective and efficient	On going		Taung CBD
Cleaning campaign	One	Healthy environment	Before 30/08/09		Taung CBD,extention6,extetion4

ComS 6 : LOCAL AMENITIES & PUBLIC PLACES

Objective:

- To provide, manage and maintain all local amenities including Libraries

Strategies:

- Employ caretakers at community halls and center managers at TSC"s
- Maintain new and renovate old amenities
- Continue the services of a mobile library
- Organize a library awareness campaign
- Implement container libraries

KPI (Output)	Quantity	Quality	Timeframe	Budget	Target
New Thusong Service Centers	5	Municipal Standard	End Jun 2010	5 x R 2,125,000	Moretele, Mokassa II, Kokomeng, Pitsong, Qho
Expansion of Losasaneng Thusong SC	1	Municipal Standard	End Jun 2010	R 2,125,000	Losasaneng
Library Outreach Programme	3	Effective and Efficient	30/11/09		GTLM
Apply for two containers to be used as libraries from the DSAC	2	Safe to be used by community	30/10/09		GTLM
Library awareness campaign	3	Effective and efficient	Before 30/10/09		GTLM

SECTION 5

MUNICIPAL FINANCIAL INFORMATION

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

**SECTION 5a: MUNICIPAL FINANCIAL INFORMATION SECTION 5A: (MFMA CIRCULAR No.13 COMPONENT 1)
PROJECTIONS OF REVENUE TO BE COLLECTED FROM SOURCE**

B. CAPITAL BUDGET						2009/10 Budget Return	
		A	B	C	C/A		
		BUDGET	EXPECTED	BUDGET	INCREASE /	BUDGET	BUDGET
		2008/09	2008/09	2009/10	(DECREASE)	2010/11	2011/12
		R	R	R	%	R	R
42	SOURCES OF FINANCE: ¹⁰						
43	Grants and subsidies from National Government:						
44	a) Allocated 2009/10		14,209	19,324	0.00%	20,309	21,234
45	b) Carry over from previous years		7,563	3,333	0.00%	7,949	8,315
46	Sub-total (Lines 44-45)	0	21,772	22,657	0.00%	28,258	29,549
47	Grants and subsidies from Provincial Government:						
	a) Allocated 2009/10				0.00%		
49	b) Carry over from previous years				0.00%		
50	Sub-total (Lines 48-49)	0	0	0	0.00%	0	0
51	Grant and subsidies from District Municipalities: ¹¹						
52	a) Allocated 2009/10				0.00%		
53	b) Carry over from previous years				0.00%		
54	Sub-total (Lines 52-53)	0	0	0	0.00%	0	0
55	TOTAL (46+50+54)	0	21,772	22,657	0.00%	28,258	29,549
56	External Loans				0.00%		
57	Internal Advances				0.00%		
58	Contribution from revenue ¹²				0.00%		
59	Public contributions/donations				0.00%		
60	Other Ad Hoc Financing Sources				0.00%		
61	Other				0.00%		
62	TOTAL (Lines 55-61)	0	21,772	22,657	0.00%	28,258	29,549

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

C. OPERATING BUDGET				2009/10 Budget Return		
	A	B	C	C/A		
	BUDGET	EXPECTED	BUDGET	INCREASE /	BUDGET	BUDGET
	2008/09	2008/09	2009/10	(DECREASE)	2010/11	2011/12
	R	R	R	%	R	R
INCOME :		¹⁶				
Regional Levies				0.00%		
Property rates	4,600	4,600	5,200	13.04%	5,465	5,717
Electricity	1,266	1,266	1,500	18.48%	1,577	1,649
Water	350	364	334	-4.57%	351	367
Sanitation	850	850	1,200	41.18%	1,261	1,319
Refuse removal	1,100	1,144	1,400	27.27%	1,471	1,539
Contributions by municipalities for functions & services				0.00%		
Grants ¹⁷	41,516	43,359	58,565	41.07%	72,187	78,888
<i>Interest and investment income:</i>						
External	2,111	2,111	2,045	-3.13%	2,149	2,248
Internal				0.00%		
Other	5,302	5,118	4,231	-20.20%	4,448	4,652
Surplus funds appropriated	5,086	5,921	8,055	58.38%	8,466	8,856
TOTAL	62,181	64,733	82,530	32.73%	97,375	105,235
Surplus/(Deficit)	5,111	1,801	10,649	108.35%	17,420	20,550

**SECTION 5b: (MFMA CIRCULAR No.13 COMPONENT 2)
PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL):**

B. CAPITAL BUDGET					2009/10 Budget Return	
	A	B	C	C/A		
	BUDGET	EXPECTED	BUDGET	INCREASE /	BUDGET	BUDGET
	2008/09	2008/09	2009/10	(DECREASE)	2010/11	2011/12
	R	R	R	%	R	R
EXPENDITURE ²						
1 INFRASTRUCTURE						
2 Land and buildings				0.00%		
3 Roads, pavements, bridges & stormwater				0.00%		
4 Water reservoirs & reticulation	12,087	12,087	11,193	-7.40%		
5 Car parks, bus terminals & taxi ranks				0.00%		
6 Electricity reticulation				0.00%		
7 Sewerage purification & reticulation				0.00%		
8 Housing				0.00%		
9 Street lighting				0.00%		
10 Refuse sites	2,905	2,905	5,000	72.12%		
11 Gas				0.00%		
12 Other				0.00%		
13 Sub-total (lines 2-12)	14,992	14,992	16,193	8.01%	0	0
14 COMMUNITY						
15 Establishment of parks & gardens				0.00%		
16 Sport fields				0.00%		
17 Community halls			4,250	0.00%		
18 Libraries				0.00%		
19 Recreation facilities				0.00%		
20 Clinics				0.00%		
21 Museums & art galleries				0.00%		
22 Other			1,220	0.00%	21,306	25,626
23 Sub-total (lines 15-22)	0	0	5,470	0.00%	21,306	25,626

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

B. CAPITAL BUDGET					2009/10 Budget Return		
		A	B	C	C/A	BUDGET	BUDGET
		BUDGET	EXPECTED	BUDGET	INCREASE /	2010/11	2011/12
		2008/09	2008/09	2009/10	(DECREASE)		
		R	R	R	%	R	R
	EXPENDITURE ⁶						
24	OTHER ASSETS						
25	Other motor vehicles	1,534	1,758	3,462	125.68%	3,430	5,897
26	Plant & equipment	50		100	100.00%	105	110
27	Office equipment	15	15	755	4933.33%	860	1,040
28	Land and buildings and infrastructure	19,843	22,914	6,910	-65.18%	12,080	12,329
29	Office Furniture	217	170	454	109.22%	1,113	1,164
30	Machinery and Equipment	720	20	64	-91.11%	961	1,357
31	Security Measures				0.00%		
32	Other				0.00%		
33	Sub-total (Lines 25-32)	22,379	24,877	11,745	-47.52%	18,549	21,897
34	SPECIALISED VEHICLES						
35	Refuse				0.00%		
36	Fire				0.00%		
37	Conservancy				0.00%		
38	Ambulances				0.00%		
39	Buses				0.00%		
40	Sub-total (Lines 35-39)	0	0	0	0.00%	0	0
41	TOTAL (13+23+33+40)	37,371	39,869	33,408	-10.60%	39,855	47,523

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

B. CAPITAL BUDGET					2009/10 Budget Return	
		A	B	C	C/A	
		BUDGET	EXPECTED	BUDGET	INCREASE /	BUDGET
		2008/09	2008/09	2009/10	(DECREASE)	2010/11
		R	R	R	%	R
42	SOURCES OF FINANCE: ¹⁰					
43	Grants and subsidies from National Government:					
44	a) Allocated 2009/10		14,209	19,324	0.00%	20,309
45	b) Carry over from previous years		7,563	3,333	0.00%	7,949
46	Sub-total (Lines 44-45)	0	21,772	22,657	0.00%	28,258
47	Grants and subsidies from Provincial Government:					
48	a) Allocated 2009/10				0.00%	
49	b) Carry over from previous years				0.00%	
50	Sub-total (Lines 48-49)	0	0	0	0.00%	0
51	Grant and subsidies from District Municipalities: ¹¹					
52	a) Allocated 2009/10				0.00%	
53	b) Carry over from previous years				0.00%	
54	Sub-total (Lines 52-53)	0	0	0	0.00%	0
55	TOTAL (46+50+54)	0	21,772	22,657	0.00%	28,258
56	External Loans				0.00%	
57	Internal Advances				0.00%	
58	Contribution from revenue ¹²				0.00%	
59	Public contributions/donations				0.00%	
60	Other Ad Hoc Financing Sources				0.00%	
61	Other				0.00%	
62	TOTAL (Lines 55-61)	0	21,772	22,657	0.00%	28,258

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

C. OPERATING BUDGET					2009/10 Budget Return	
	A	B	C	C/A		
	BUDGET	EXPECTED	BUDGET	INCREASE /	BUDGET	BUDGET
	2008/09	2008/09	2009/10	(DECREASE)	2010/11	2011/12
	R	R	R	%	R	R
EXPENDITURE :						
Allocations to local municipalities ¹⁵				0.00%		
Salaries, wages and allowances	34,948	36,406	45,031	28.85%	47,507	49,883
<i>General expenditure -</i>						
Electricity bulk purchases	1,290	1,617	1,400	8.53%	1,471	1,539
Water bulk purchases	90	250	500	455.56%	526	550
Sewer payments				0.00%		
Contributions to municipalities for functions & services				0.00%		
Other	16,335	24,659	19,419	18.88%	24,616	24,704
Repairs and maintenance	4,407		5,531	25.50%	5,835	8,009
<i>Capital charges -</i>						
External interest				0.00%		
Redemption of external debt				0.00%		
Internal interest and redemption				0.00%		
Contributions to fixed assets				0.00%		
Contributions to special funds				0.00%		
Provisions for working capital				0.00%		
<i>Total Gross budgeted expenditure</i>	57,070	62,932	71,881	25.95%	79,955	84,685
Less amounts reallocated				0.00%		
TOTAL: Net budgeted expenditure	57,070	62,932	71,881	25.95%	79,955	84,685

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

C. OPERATING BUDGET				2009/10 Budget Return		
	A	B	C	C/A		
	BUDGET	EXPECTED	BUDGET	INCREASE /	BUDGET	BUDGET
	2008/09	2008/09	2009/10	(DECREASE)	2010/11	2011/12
	R	R	R	%	R	R
INCOME :		¹⁶				
Regional Levies				0.00%		
Property rates	4,600	4,600	5,200	13.04%	5,465	5,717
Electricity	1,266	1,266	1,500	18.48%	1,577	1,649
Water	350	364	334	-4.57%	351	367
Sanitation	850	850	1,200	41.18%	1,261	1,319
Refuse removal	1,100	1,144	1,400	27.27%	1,471	1,539
Contributions by municipalities for functions & services				0.00%		
Grants ¹⁷	41,516	43,359	58,565	41.07%	72,187	78,888
<i>Interest and investment income:</i>						
External	2,111	2,111	2,045	-3.13%	2,149	2,248
Internal				0.00%		
Other	5,302	5,118	4,231	-20.20%	4,448	4,652
Surplus funds appropriated	5,086	5,921	8,055	58.38%	8,466	8,856
TOTAL	62,181	64,733	82,530	32.73%	97,375	105,235
Surplus/(Deficit)	5,111	1,801	10,649	108.35%	17,420	20,550

SECTION 5c: (MFMA CIRCULAR No.13 COMPONENT 3 – Non Financial Measurable Objectives)
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE:

This section is covered in detail in the Technical SDBIPs of Directors

**SECTION 5d:
(MFMA CIRCULAR No.13 COMPONENT 4)
WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY:**

For more information relevant to this section refer to section 5e and section 4.

Ward	Dir Technical Services	Unit Nu	Dir DLUP & LED	Unit Nu	Dir Community Services	Unit Nu	Dir Corporate Services	Unit Nu
1	Storm Water		Housing					
2								
3								
4	Roads & Storm Water				Community Hall	1		
5	Roads & Storm Water							
6	Roads & Storm Water							
7								
8								
9								
10	Roads & Storm Water	7.5km						
11								
12								
13								
14								
15								
16								
17								
18					Community Hall	1		
19								
20								
21								
22								
GTL	High Mast Lights (BP)	100	LED Infrastructure		Waste Management	1	Pudimoe Offices	1

SECTION 5e: (MFMA CIRCULAR No.13 COMPONENT 5)
DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS (MTEF).

The following table is programme of Capital Projects that was presented by DR RSM DM to GTLM in response to the above priorities:

Table: DR RSM DM 1

Project Name	Sector	BAL 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Dr Ruth S Mompoti Rural Water Supply Programme	Water		*8 304 974				
Dr Ruth S Mompoti Refurbishment Programme	Water		*1 653 983	*194 881			
Dr Ruth S Mompoti Rural Sanitation Programme	Sanitation		*14 627 198	*14 627 198			
Pudimoe Upgrading of Water Purification Works	Water	50 000					
Ba Ga Mothibi – Housing Bulk Water Upgrade	Water			5 700 000	300 000		
Bogosing Bulk Water Upgrade	Water		5 700 000	300 000			
Khibitswane Internal Reticulation	Water	50 000	4 750 000	250 000			
Dryharts Extension of Water Supply	Water		3 135 000	165 000			
Dr Ruth S Mompoti Rural Water Supply Programme	Water		3 135 000	165 000			
Dr Ruth S Mompoti Rural Water Supply Programme	Water		8 000 000	15 276 682	35 297 500		
Mokassa II Housing Bulk Water Supply	Water	1 122 500	1 850 000	150 000			
Greater Taung Land Fill Sites	Refuse	250 000	250 000				
Support to Incomplete Projects	Other	2 000 000	*765 000				
Modutung Housing Bulk Water Upgrade	Water			2 850 000	150 000		
Dr Ruth S Mompoti Rural Sanitation Programme	Sanitation				*23 567 136	*40 000 000	*20 000 000
Bulk Water – Pudimoe to Vryburg (R120m)	Water	Completed					
Dr Ruth S Mompoti Rural Water supply Programme	Water					*43 647 500	*41 455 000
Manokwane Bulk Water Supply (Connect to Pudimoe)	Water		2 850 000	150 000			
Taung Dam: New Water Purification Works	Water	DWAF Regional Fund = R60m					
Taung Dam: New Bulk Water Supply to New Reservoirs	Water	DWAF Regional Fund = R25m					
Taung Dam: New Regional Reservoir (Morokweng)	Water	DWAF Regional Fund = R6m					
Taung Dam: New Regional Reservoir (Taung Village)	Water	DWAF Regional Fund = R10m					
Operating Budget							
DR RSM DM Water Services Operating Subsidy (Not Capital)	Water	(18 564 000)	*19 503 000	*13 198 000	*7 491 000		

Budgets indicated with an * means that GTLM will share it with other municipalities in the district

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

MIG Projects

The following programme was developed by GTLM to implement the MIG allocation:

MUNICIPAL INFRASTRUCTURE GRANT											
			2007/08		2008/09			2009/10			
			R 10,100,000		R 15,564,000	Amount		R 22,657,131	Adjusted	Cash Flow	
Ward	Proposed Project List		Amount		Amount	Available		Amount	Amount	Projection	
GTLM	PMU	Operational cost of PMU	R 550,000		R 572,000			R 594,880		R 966,200	
GTLM	Waste Management		P1 R 450,000	P2	R 2,905,000	R 2,540,101	P3	R 3,000,000	R 5,540,101	R 5,000,000	
GTLM	LED Infrastructure	ID Neglected Areas					P1	R 1,220,060	R 11,000,000	R 1,220,060	
10	Modimong/Cokonyane (7.5km)	Phase 1 = Access		P1	R 1,200,000	R 793,030	P2	R 1,000,000	R 1,793,030	R 1,793,030	
5	Pudimoe (Road & SW)						P2	R 1,860,030	R 9,600,000	R 2,600,000	
1	Boipelo Storm Water							R 1,500,000	R 3,800,000	R 1,800,000	
4	Community Hall	Dryharts						R 1,600,000		R 2,125,000	
18	Community Hall	Diphitsing						R 1,600,000	R 2,125,000	R 2,125,000	
4,6	Myra R & S							R 1,860,030	R 5,000,000	R 5,000,000	
			R 1,000,000		R 5,464,000	R 3,333,131		R 14,235,000	R 38,858,131	R 22,629,290	
Balance										R 27,841	

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

Water & Sanitation:

The following lists was approved by Council and submitted to DrRSM for implementation:

Sanitation (2009/10)

Ward	Village	Nu	CBP
6	Magopela B	473	No
16	Dikhuting	244	Yes
22	Mmamutla	600	No
21	Seoding	445	Yes
20	Losasaneng	560	Yes
18	Diphetseng	200	No
16	Morokweng	250	Yes
17	Veertien	392	Yes
12	Nhole	300	Yes
13	Chiefs court	420	Yes
13	Kgatlang	300	Yes
12	Manokwane	893	Yes
3	Mase	488	Yes

Sanitation (20010/11)

Ward	Village	Nu	CBP
16	Monthanthanyaneng	333	Yes
10	Cokonyane	1177	Yes
22	Gataote	309	No
20	Kameelputs	255	Yes
13	Blekkies	392	No
13	Thoteng	200	No
11	Khibitswane	300	No
17	Maphoitsile	250	Yes
17	Gamokake	110	Yes
17	Gamaduana	184	Yes
4	Dryharts	1727	No
18	Magogong	1566	Yes
3	Choseng	596	Yes
8	Itireleng	120	No

Sanitation (20011/12)

Ward	Village	Nu	CBP Priority
20	Madithamage	207	No
5	Matlhako II	395	No
2	Ntswanahatshe	786	No
10	Madibaneng	205	No
10	Modimong	465	No
9	Thomeng	100	Yes
3	Matlapaneng	880	Yes
3	Leshobo	697	Yes
17	Letwanyeng	826	No

Sanitation (20012/13)

Ward	Village	Nu	CBP Priority
8	Mokassa II	1032	Yes
8	Dibere	30	No
2	Khaukwe	100	No
2	Moretele	350	No
18	Modutung	270	No
15	Kokomeng	344	Yes
12	Randstad	300	No
13	Number One	96	No
21	Sekhing	863	Yes
21	Upper Majeakgoro	821	Yes
19	Lower Majeakgoro	2402	Yes
20	Thota Ya Tau	619	No
3	Sedibeng	10	Yes
3	Karelstad	25	Yes
3	Loselong	47	Yes

Community Rural Water Supply Programme:

Ward	Village	CBP Priority
17	Lothwanyeng	Yes
12	Manokwane	Yes
11	Khibitswane	Yes
4	Dryharts	Yes
9	Buxton	Yes
17	Maphoitsile	Yes
18	Dipolankeng	No
18	Modutung	Yes
6	Magopela	Yes
18	Magogong	No
22	Madipelesa	No
22	Shaleng	No
22	Rietfontein	No
14	Thlapeng	No
9	Motsweding	No
9	Marotaneng	No
21	Seoding	Yes
5	Matlhako I	No
21	Sekhing	Yes
6	Myra	Yes
12	Nhole	Yes
12	Kolong	Yes
16	Graspan	Yes
16	Dikhuting	Yes
8	Dibere/Majaneng	No
21	Upper Majeakgoro	Yes
19	Thlapeng	Yes
10	Cokonyane	Yes
16	Longaneng	Yes
16	Picong	Yes
15	Molelema	No
15	Khudutlou	No
15	Kokomeng	No
10	Randstad	No
10	Phache	No
10	Modimong	No
10	Mamashokwane	No
11	Kibitswane Ect	Yes
3	Mase	No

GREATER TAUNG LM – TOP LAYER SDBIP FOR THE IMPLEMENTATION OF THE 2009/10 BUDGET

The following table is a programme of Capital Projects that was presented by DRRSM to GTLM:

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Operating Budget							
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Budgets indicated with an * means that GTLM will share it with other municipalities in the district

**DR. RUTH SEGOMOTSI MOMPATI DISTRICT
IGR SUMMIT 18-19 NOV. 2008**

**DEPART OF SPORTS, ARTS & CULTURE
KEY PROGRAMS
2009/2010**

Arts & Culture

- ✦ Craft development & Promotion
- ✦ Festival & Events
 - Cultural Calabash
 - Zindala Zombili
 - Gospel Festival
 - Heritage day Celebration
 - Choral Music Festival
- ✦ Capacity Building

Sport & Recreation

- ✦ S A Games
- ✦ Indigenous Games
- ✦ Siyadlala Mass Participation
- ✦ British Linkage Festival
- ✦ Women In Sport
- ✦ Junior Dipapadi
- ✦ Senior Active Oldies
- ✦ Disability Games
- ✦ Capacity Building all Codes

ARTS, CULTURE & HERITAGE: PROGRAMMES

SPORT AND RECREATION

Capacity building at the district level.

- ✦ Tennis clinics at Vryburg four service points, Molopo, Kagisano, Taung and Lekwa - Teemane.
- ✦ Volleyball selections in Rustenburg for Mamusa, Molopo, kagisano, Lekwa-Teemane & Greater- Taung

- ✦ Skills transfer (Pottery, Paintings, Crafts, Indigenous Knowledge Systems)
- ✦ Festivals & Events (Choral, Gospel, Cultural & Dance)
- ✦ Calabash
- ✦ Establishment of structures
- ✦ Exhibitions (Local, Macufe & Taung Skull Exhibition)
- ✦ Revive weekends cultural events in all municipalities.

Forth Coming Events

District Events

- ❑ Chorale Choir Festival - January/February 2009
- ❑ Cultural Festival – 13 December 2008
- ❑ Indigenous Knowledge Systems Workshop – 20 – 22 February 2009
- ❑ Music Capacity Building workshop – March 2009
- ❑ Film and Video Skills Transfer Workshop – December 2008
- ❑ SATMA Awards Ceremony – November 2008

SPORT AND RECREATION: programmes

- ✦ Club development
= R 30 800,00
- ✦ DISSA athletes attending the district level & National event in Cape Town= R 14 800,00

Supporting the District teams

- ✦ Netball team attended championship at East London
R 20 800,00

- ✦ Implementation of 12 priority codes and non priority codes

12 Priority Codes

Swimming
Gymnastics
Athletics
Netball
Soccer
Tennis
Golf
Rugby
Hockey
Boxing
Cricket

Non Priority Codes

Volley Ball Table
Tennis
Basket ball
Softball

Recreational Activities

Indigenous Games
Junior Dipapadi
Senior Active Oldies

- ✦ Soccer tournament in Taung for five primary schools
R 5 200,00
- ✦ Bonang athletic club launch - R 3 250,00

Coming events

- ✦ Revival and establishment of sport council up to the district level before the end of the third quarter.
- ✦ Ball games in collaboration with World AIDS day in partnership with different stakeholders all service points.
- ✦ Zone 6 games at Potchefstroom from the 03 to the 13 December 2008.(One bus organized for the opening ceremony.) To give out the spirit and the vibe for 2010 games.

- ✦ S. A games From cluster level up to the district level before the end of the financial year.

✦ **LEGACY (WORLD CUP 2010)**

- ✦ Legacy project – intensive capacity building for soccer
- ✦ District Municipality in partnership with DSAC submitted lotto application for funding of sport facilities in preparation for 2010

- ✦ Two public viewing areas for the District at the cost of R80 000,00 for 2010 mobilization. (Kagisano & Molopo)
- ✦ Spectator mobilization,taking community members to outstanding Bafana Bafana games.
- ✦ Siyadlala Mass participation festival (Inter Service Points) 08 December 2008.
- ✦ British linkage festival February 2009.

DEPARTMENT OF HEALTH

Clinics upgrading and new buildings

- 6 x completion of Madipelesa, Pitsong, Maphoitsile, Maganeng Mothanthanyaneng & Tlapeng clinics – opened

Strategic health programmes

Roll out of Comprehensive treatment (ART).

- Taung hospital
- Nutrition services
- Home base care and NPO support services
- Community health care workers programme
- VCT, PMTCT, and STi prevention programme

PHC Services

- Community outreach programmed
- PHC Mobile clinics to rural and farming communities
- Health promotion-healthy lifestyle campaigns
- Non communicable diseases management
- Provincial environmental health service
- Malaria control
- Hazardous waste management
- Community health worker support programme
- NGO/NPO support
- Home base care

Health projects 2009/10

Buxton	Appoint consultants and construct	New Clinic	R 3,500,000.00
Maganeng (Greater Taung)	Appoint consultantfor and construct	One four roomed house	R 250,000.00
Mmadipelesa(Greater Taung)	Appoint consultantfor and construct	One four roomed house	R 250,000.00
Pitsong(Greater Taung)	Appoint consultantfor and construct	One four roomed house	R 250,000.00
Maphoitsile(Greater Taung)	Appoint consultantfor and construct	One four roomed house	R 250,000.00
Mothanthanyaneng(Greater Taung)	Appoint consultantfor and construct	One four roomed house	R 250,000.00

OFFICE OF THE PREMIER

Overview of Provincial Top-Ten Priorities

- The top- ten priorities are an outcome of the Budget Lekgotla held on 12 November 2008
- The objective is towards alignment of our MTSF & MTEF
- Numerical order of priority

1. World Cup
2. Infrastructure and Assets
3. Five Year Local Government Agenda
4. War on Poverty Campaign
5. MIDZ
6. EPWP
7. Western Frontier
8. Workplace Skills Dev
9. Strengthen State
10. Industry SMME & LED

DPLG

- War on Poverty - Can be SPATIALLY integrated into (CBP) Ward Based Planning and SDFs in the IDP Process
- The government-wide monitoring and evaluation system should be adopted for the purpose of tracking Implementation of IDPs and should be used to drive the planning, implementation, monitoring and evaluation exercise within all spheres of government

DA CE

Key products and Services

1. Development of Project, Business, and programme plans
2. Provision of Extension and Advisory services to clients.
3. Coordination and implementation of Integrated Food Security Strategy of SA.
4. To coordinate and facilitate the planning and implementation of Land Care.
5. Environmental awareness

ENVIRONMENTAL SECTOR

- ☐ Awareness Programme
 - ☐ Youth Clubs
 - ☐ Environmental Youth Network Initiatives

Agricultural Programmes

- ☐ CASP
- ☐ Land Care
- ☐ Settlement Support
- ☐ Integrated Food Security
- ☐ Settlement Support

Modimong Olives	R 450,000
Western Frontier	R 4,000,000
Firebelts	R 1,000,000
Machanication Programme	R 1,000,000
Taung Irrigation Scheme	R 10,500,000
Kagisano Devil's Claw	R 650,000
Total	R 16,950,000

CASP = R22 586 481 (23 projects)

Agric Fencing	R 2,500,000
Boiteko Beef (Picong)	R 287 226
Bokamoso Iffley	R 953,000
Bosweden	R 341,055
Feasibility Study for livestock water	R 2,000,000
Heulingspan	R 1,087,350
Khokgole Livestock	R 606,693

Knee Arthrosis	R 661,200
Letsema la mantsha tlala	R 1,211,529
Maganeng Veld	R 627,327
Majakathata Trust	R 616,264
Mannerheim	R 2,500,000
MH Moseki	R 372,528
Poutlane Dipudi	R 183,525
Rietfontein Veld	R 1,000,000
Rosendaal Farming	R 755,461
Rosenhof (Remmogo)	R 335,058
Sebuaemang Khaukhwe	R 2,275,000
Tshepanang Trust	R 862,590
Tsholofelo Farming Trust	R 264,444
Watervoorsien Water Reticulation	R 1,800,000
Zezethu Beef	R 885,696
Zoutpan Christiana	R 460,535

DR RUTH S MOMPATI DISTRICT MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT

➤ KEY PROJECTS FOR THE DISTRICT GROWTH AND DEVELOPMENT STRATEGY (DGDS)

- The World Heritage Site Developments
- Beef Beneficiation
- Bloemhof Dam Development
- Wentzel Dam Development
- Molopo Nature Reserve
- Taung Irrigation Scheme
- Assisting traditional leaders to better manage grazing land
- Tenure and Housing
- Wild Silk Project
- Ostrich Farming
- Nodal Urban Regeneration Programme: revitalization of dilapidated nodal areas: roads, streets, safety, cleanliness
- Red meat cluster Project
- Pilot manufacturing project
- Integrated broiler cluster project
- Youth cooperative
- Frozen vegetables
- These projects must be viewed in the context of our top priorities being education and skills development and attraction; water provision; and maintenance of key roads to enable above projects.

➤ FUNDING AVAILABILITY FOR THE ANCHOR PROJECTS

- While funding for planning of these projects are mostly covered; funding for implementation is lacking.
- The DM and municipalities have limited capacity to champion these projects

➤ EXPECTED SUPPORT FROM PROVINCIAL AND NATIONAL SECTOR DEPARTMENTS AND SOEs

- Still to determine and agree on lead departments for each of the mentioned flagship projects/programmes and ensure that all spheres of government align their budgets to these projects/programmes
- Provincial IDP Engagement Sessions have the potential to act as a planning and monitoring vehicle that feed into the NW Premiers Coordinating Council meetings
- The same agenda can then be used at the District IGR which will thus form an iterative planning and monitoring process.

➤ ISSUE

- Budget available not sufficient to render services in terms of powers and functions
 - Roads and Refuse Removal receive no funding on current DM budget while the functions should be performed in three local municipalities by the DM, but not sufficient equitable share

➤ ACTION

- Grants for capital investments from National should be complimented with grants to maintain the assets as the revenue base is too small to sustain such
- Revenue enhancement via GIS capabilities

➤ Water

- Amount needed to meet Presidential target by 2008: R152m (R76m per annum)

➤ Sanitation

- Amount needed to meet Presidential target by 2010: R160m (R40m per annum)

➤ Electricity

- Amount needed to meet Presidential target by 2012: R741m (R123m per annum)

➤ Roads

- Amount needed to meet Presidential target by 2012: R836m

➤ Shelter

- Amount needed per annum to meet Presidential target by 2008: R260m
- Projects had serious blockages due to allegations of corruptions
- More information regarding turnkey projects driven by Province required

➤ ACTIONS

- Improved coordination between local municipalities and district for provision of bulk services prior to implementation of housing projects

Intergovernmental Strategies and Actions: require funding and attention from all spheres

- Explore the prospects of the “**Botswana market**”
- Ensure that the National and Provincial Roads Department prioritises the upgrading and maintenance of the **N12, N18 and N14 routes** as well as the **Provincial Road between Vryburg and Schweizer-Reneke**

- Ensure that National & Provincial Departments **participate and budget for Vryburg Town Renewal via the Nodal Urban Regeneration Programme.**
- Ensure that the **municipal Roads Departments** are adequately staffed and provided with the right equipment to do their work.
- Attract and retain **qualified professional persons in the scarce skills categories**, i.e. engineering, town planning, financial planning and project management, to assist in municipal services.
- Implement the proposals in relation to the Bloemhof, Wentzel and Taung Dams and the Pudimore Pipeline for **increasing the availability of water** to the district.
- Conduct and complete the EIA for the **Beef Beneficiation Programme** and start implementing it as soon as possible.
- Expedite the **pace of land reform** in the district
- Compile and keep **Indigent Registers with billing systems** linked to the GIS set-up by the DM up to date for each of the municipalities.

DEPARTMENT OF SOCIAL DEVELOPMENT

SOCIAL WELFARE SERVICES

Child care services

- Massification of early childhood development. (registration and subsidization of ecds)
- Orphaned and vulnerable children (back to school campaign for 1600 ovc in DrRSM DM @ 4 municipalities completed)

Planned

2400 Children to benefit from 6 municipalities @ R9.50 per day (profiling in process)

15 plus 10 newly approved

IMPLEMENTATION OF THE NEW LEGISLATION

- Training of the implementers (18 Social Workers trained on new Children's Act and 10 Care givers commenced with Auxilliary Social Work Training)
- Provision of Luncheon/Service Clubs for older persons.

Funded Centres for Older persons:
Itereleng with 69 beneficiaries

• HIV / AIDS MITIGATION

- Strengthened 9 existing Home Community Based Care projects in the District. (Each received R500 800.00)
- Funded 1 newly established HCBC projects at Taung in the District.

• PEOPLE WITH DISABILITIES

- Funded 4 of projects for people with disabilities
- Obakeng in Taung funded (Lokgabeng in consultative process, Reathusa submitted business plan)

• COMMUNITY DEVELOPMENT

- IMPLEMENTATION OF THE PROVINCIAL POVERTY ERADICATION STRATEGY (Process commenced in Taung : Community profiling of 3 Wards in process)
- ✓ STRENGTHENING OF EXISTING SUSTAINABLE LIVELIHOODS PROJECTS IN THE DISTRICT

- ✓ CBOY : R350 000.00 (16 projects benefited an amount of R 124 000.00 from position 1 – 4 and 1 project – Ba ga Mothibi got position one at Provincial youth category and received R50 000.00).
- DrRSM DM Youth Development : Moral regeneration with the element of diversion funded with R1.3m.

Planned Projects:

- Integrated Sustainable Rural Development project planned for Sekhing in Greater Taung. (Business plan to be submitted soon)
 - Industrial Garment sewing centre – Taung
 - Cotton Production – Taung
 - Goat farming – Kagisano (to expand to other municipalities)
 - Butterfield project / It will unfold in six Municipality (Batlhaping Bakery in Taung is targeted as supplier)
 - Funded Drop In Centres @ R600 000.00
1. **2 in GreaterTaung (Modimong & Qho)**

DEPARTMENT OF TRANSPORT, ROADS & COMMUNITY SAFETY

CAPITAL PROJECTS 2009/10 FINANCIAL YEAR (A)

ROAD NO	DESCRIPTION	ACTION	COMMENTS
D3459	CHOSENG BRIDGES & APPROACHES	RECONSTRUCTION	RETENTION
D212	MORETELE BRIDGES & APPROACHES	RECONSTRUCTION	RETENTION
D201	KGOMOTSO - MMAMUTLA	DEVELOPMENT	BUSY WITH TENDER ADJUDICATION

CAPITAL PROJECTS 2009/10 FINANCIAL YEAR (B)

ROAD NO	DESCRIPTION	ACTION	COMMENTS
D215	MANTHE - CHOCONYANE	DEVELOPMENT	BUSY WITH CONSTRUCTION

RE PHELELE PROJECTS 2009/10 FINANCIAL YEAR

ROAD NO	DESCRIPTION	ACTION	COMMENTS
Z235	PAMPIERSTAD – UPPER MAJAGORA	UPGRADING TO SURFACE STANDARD	EPWP: CONTRACTOR DEVELOPMENT
Z235	PAMPIERSTAD – LOWER MAJAGORA	UPGRADING TO SURFACE STANDARD	EPWP: CONTRACTOR DEVELOPMENT

NOTES ON MTEF FUNDING AND PROGRAM

- PROGRAMS AS INDICATED ARE SUBJECT TO CHANGES
- BUDGET ALLOCATION TO PROJECTS MAY CHANGE DUE TO ESCALATION
- THE PRIORITIES OF PROJECTS MAY CHANGE
- PROJECTS MAY BE PUT ON “ICE”

DEPARTMENT OF PUBLIC WORKS

PROGRAMMES

- EPWP / NYS Programme.
- “Normal” Departmental Programme.
- Provision of Facilities for Disabled Persons.
- Day – to – Day Maintenance Programme.
- School Renovation Programme.

Capital Expenditure Programme.

Plans – Going Forward

- Develop and manage a database of Contractors in the District.
- Assist registration with the CIDB at least at entry (1GB – PE).
- Developing skills of owners (members): training at NQF level 2 unit standards or NQF level 4 unit standards.
- Apply the all spheres of exposure in skills development.

Enhance EPWP/NYS programme by: -

- Earmark projects for LIC: -
 - Targeting certain projects for LIC implementation.
 - Provide for sub-contracting EPWP companies on other projects.
 - Monitor developments of each company and to provide technical support

Projects – 2009/10 EPWP PROJECTS 2009/10

PROJECT NAME	PROGRESS TO DATE
TAUNG TRAFFIC DEPARTMENT OFFICES for the Department of Roads, Transport & Community Safety - Paving of Grounds.	Planning

NORMAL DEPARTMENTAL PROJECTS 2009/10

PROJECT NAME	PROGRESS TO DATE
Taung, Department of Agriculture - Renovation of Offices.	Planning
Renovation of the Taung Resources Centre for the Department of Education	Planning
Taung Mechanical Workshop for the DRT&CS – Renovation of Offices and Workshop.	Adjudication
Taung District Offices – Warehouse, Paving of Grounds.	Adjudication
Pinagare Residential Flats, Paving of Walkways -	Adjudication
Additional Works - Department of Roads, Transport & Community Safety - Paving of Office grounds. (Preferred: Ex - EPWP Beneficiaries)	Planning

CAPITAL EXPENDITURE PROJECTS

PROJECT NAME	PROGRESS TO DATE
Construction of Taung of Traditional Leaders	Near completion

- Enhanced cooperation with municipalities in the implementation of EPWP/NYS.
- Enrichment of the skills development for the EPWP / NYS.
- Coordination of strategies w.r.t contractor development in the district.
- Participation by other sectors in the implementation of EPWP/NYS.
- Increase community participation in our programmes.
- Establish EPWP/NYS forum – improve implementation & assess social impact.

DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Measure Unit
Upgrading of sanitation system in DrRSM DM DM	Upgrading	R 15,000	R	R 5,000	R 10,000	Housing	1
DrRSM DM DM Disaster Management	New	R 3,000	R 1,000	R 500	R 500	Housing	

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Measure Unit
Park Expansion-Taung Development	New	R 4,000	R -	R 1,000	R 1,000	Tourism	40,000

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Type of Delivera	Measure Unit
Knee Athrosis Project (NW-Prov)	New	R 3,059	R 661	R	R 1,500	Agriculture	Departmental facility	1
Water Reticulation and Prospecting	New	R 4,715	R	R 2,420	R	Agriculture	Borehole	20
Western Frontier Cattle Beneficiation	New	R 13,300	R 4,000		R 8,000	Agriculture	Stock handling facility	1
Agricultural Fencing Programme	New	R 6,016	R 2,500	R	R 2,500	Agriculture	Animal housing facility	94
Cokonyane	New	R 1,082	R	R 450	R	Agriculture	Broiler housing	1
Nguni Cattle	New	R 1,000	R 250	R	R 500	Agriculture	Stock handling facility	1
LandCare Aweness Project	New	R 2,668	R 570	R 718	R 761	Agriculture	Storage & marketing facility	1
Mechanisation Support	New	R 5,000	R 1,000	R	R 2,000	Agriculture	Stock handling facility	1
Taung Irrigation: resuscitation and Extension Communal Support	Rehabilitation	R 21,250	R 10,500	R 250	R 10,500	Agriculture	Irrigation schemes	1
Watervoorsien water reticulation	New	R 2,872	R 800	R 940	R 1,132	Agriculture	Fencing	1
Shaleng Veld Improvement	New	R 1,992	R 555	R 652	R 785	Agriculture	Fencing	1
Rietfontein Veld Improvement	New	R 1,659	R 462	R 543	R 654	Agriculture	Fencing	1
Heulingspan Livestock and Veld Improvement	New	R 1,641	R 457	R 537	R 647	Agriculture	Fencing	1
Feasibility Study Water Piping	New	R 7,180	R 2,000	R 2,349	R 2,831	Agriculture	Fencing	1
Kgomotso Veld and Livestock Improvement	New	R 1,220	R 340	R 399	R 481	Agriculture	Fencing	1
Khokgole Livestock Development	New	R 2,179	R 607	R 713	R 859	Agriculture	Fencing	1
Maganeng Veld Improvement (Phase 3)	New	R 1,974	R 550	R 646	R 778	Agriculture	Fencing	1
Mokasa 1 Veld Improvement	New	R 1,598	R 445	R 523	R 630	Agriculture	Fencing	1
Training Programme	New	R 7,790	R 2,170	R 2,549	R 3,071	Agriculture	Fencing	1
Modimong Olives	New	R 630	R 200	R 210	R 220	Agriculture	Storage & marketing facility	1

DEPARTMENT OF HEALTH

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Manthe CHC	Upgrading	R 7,000	R	R 1,500	R 5,500	Health	CHC	Number of Facilities	1
Shaleng Clinic	New	R 4,500	R	R 500	R 3,200	Health	Clinic	Number of Facilities	1
Maphoitsile Clinic	Upgrading	R 4,500	R	R 500	R 4,000	Health	Clinic	Number of Facilities	1
Mothanthanyaneng Clinic	Upgrading	R 4,500	R	R 500	R 4,000	Health	Clinic	Number of Facilities	1

DEPARTMENT OF EDUCATION

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Bophima Region-Extensions	Additions	R 15,169	R	R 15,169		Education	School - Combined	Number of Classroom	12
Mobile Classrooms DrRSM DM	Additions	R 6,971	R			Education	Mobile school	Number of Classroom	86
DrRSM DM Region-Mobile Classrooms	Additions	R 40,585	R 10,585	R 15,000	R 15,000	Education	School - Combined	Number of Classroom	86
DrRSM DM Region-extensions	Additions	R 20,000	R		R 20,000	Education	School - Combined	Number of Classroom	1
DrRSM DM Region-Water	New	R 5,000	R		R 5,000	Education	Water	1 for water 0 for no water	12
DrRSM DM Region-Sanitation Projects	New	R 12,500	R 7,500		R 5,000	Education	Sanitation/toilet buildings	Number of Facilities	272
DrRSM DM Region-Sanitation	New	R 12,000	R	R 12,000		Education	Sanitation/toilet buildings	Number of Facilities	16
DrRSM DM Region-Fencing	Replacement	R 2,810	R 1,250		R 1,560	Education	Fencing	Number of Square Meters	10
DrRSM DM Region-Fencing	Replacement	R 1,560	R	R 1,560		Education	Fencing	Number of Square Meters	1
DrRSM DM Region-Water	Upgrading	R 1,200	R	R 1,200		Education	Water	1 for water 0 for no water	1
DrRSM DM Region-Day to day Maintenance	Maintenance - Periodic	R 9,240	R	R 9,240		Education	School - Combined	Number of Classroom	1
DrRSM DM Region-Day to day maintenance	Renovations	R 12,000	R		R 12,000	Education	School - Combined	Number of Classroom	15

DEPARTMENT OF TRANSPORT, ROADS AND COMMUNITY SAFETY

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Type of Delivera	Type of units	Measure Unit
Rehabilitation of Road D201- from Mmamutla to Kgomoiso	Rehabilitation	R 39,120	R 8,820	R 20,000	R 10,000	Roads and Transport	Road - Tarred	Number of Kilometers	6
Moretele Bridge and Access Road	Upgrading	R 11,317	R 5,417	R 300		Roads and Transport	Bridges/Culverts	Number of Square Meters	
Choseng Bridge and Access Road	Upgrading	R 14,400	R 9,000	R 400		Roads and Transport	Bridges/Culverts	Number of Square Meters	
Rehabilitation of Road D1189- End Tar-N/C Border - Hartswater	Maintenance - Periodic	R 15,122	R		R 15,000	Roads and Transport	Road - Gravel	Number of Kilometers	6.22
Road maintenance at Westren Region	Maintenance - Recurrent	R 157,229	R 26,665	R 69,414	R 30,271	Roads and Transport	Road - Tarred	Number of Kilometers	

OFFICE OF THE PREMIER

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	Sector	Type of Delivera	Measure Unit
Building of Traditional Office: Batlhaping Ba Ga Mankuroane	Replacement	R 2,365	R 1,477			Education	Office accommodation	1
Building of Traditional Office:Manthe	Replacement	R 3,750	R		R 1,250	Education	Office accommodation	1
Subtotal Development		R 6,115	R 1,477	R	R 1,250			
Total DrRSM DM		R 6,115	R 1,477	R	R 1,250			

DEPARTMENT OF PUBLIC WORKS

Project Name	Develop/ Mainten	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Delivera	Measure Unit
Pinagare Residential Houses	Upgrading	R 500	R	R 500			Public Works	Departmental Facility	1
Taung Department of Social Development	Upgrading	R 650	R	R 650			Public Works	Departmental Facility	1
Taung District Offices for the Department of Education	Upgrading	R 100	R	R 100			Public Works	Departmental Facility	1
Taung Mechanical W/shop	Renovations	R 2,020	R 103	R 40	R	R	Public Works	Departmental Facility	1
Taung Agricultural College	Renovations	R 10,700	R	R 700	R 3,000	R 7,000	Public Works	Departmental Facility	1

Approval by the Mayor.

Name: _____

Signature: _____

Date: 17 July 2009